

MT. SAN ANTONIO
COMMUNITY COLLEGE
DISTRICT



EDUCATIONAL
MASTER PLAN
2008-2009

ADDENDUM

BACKGROUND – SCENARIOS 1 AND 2

As discussed in the *Mt. San Antonio Community College District Educational Master Plan 2008*, two changes were made to the consultants' original projections. In the face of State funding cutbacks, the administration of Mt. San Antonio Community College decided to bring 2009 enrollment back to 2007 levels. This decision was then reflected by the consultants in the 2010 growth period. Since the period was three years (2007-2010), and two of the years' growth would be cancelled out by this decision, the rate was cut to one-third of its previous amount.

During review of the projection methodologies, the District administration also decided to reduce growth adjustments made by the consultants at the TOP Code level. These adjustments are used to reflect the differential in growth potential between programs, providing a more granular and accurate projection. Changes by the District lowered these adjustments in all three projected growth periods: 2010, 2015 and 2020. The combination of these two changes made a significant difference to the overall growth projections for the District.

There is a possibility that the administration's plans to limit growth may still be averted. Many factors involved in the decision are still moving targets. Therefore, the District has asked that both of these scenarios be documented. **Scenario 1**, which is included in the *Educational Master Plan*, includes the two District changes to limit growth. This *Educational Master Plan ADDENDUM* provides all of the projections set forth in the *Educational Master Plan before* District changes, and the **Appendices E-1 to E-6** comprise **Scenario 2**.

COMPARISON OF SCENARIOS 1 AND 2

Following is a comparison of the projections that resulted from **Scenario 1** presented in the *Educational Master Plan* and **Scenario 2** which is presented in this *Educational Master Plan ADDENDUM*. The purpose of this comparison is to provide a visual summary of the changes made by the District, how they affected the projections originally made by the consultants, and the effect they had on enrollment, WSCH and FTEF projections.

There are two projections provided in the *Educational Master Plan*: the *District Summary and Projections Table* and the *Master Table*. The *District Summary and Projections Table* projects enrollment and WSCH for the entire District. The *Master Table* projects WSCH and FTEF by TOP Code. The *Master Table* projections are further adjusted for variations in growth by discipline. In this section the *District Summary and Projections* tables for each scenario are compared using enrollment and WSCH. The *Master Tables* of each scenario only compare WSCH because enrollment is a duplicated number and FTEF is linear to WSCH and would be a redundant comparison.

Figure 1 and **Figure 2** compare **Scenario 1** and **Scenario 2** using enrollment and WSCH. Alongside the two scenarios are the projections from the California Community Colleges Chancellor's Office (CCCCO).

It is important to note that the CCCCOC projections are made from different base numbers and through a different formula. As a result, they are generally lower than those based on demographic projections of population growth and other factors derived from locally developed and analyzed data.

Figure 3 compares the *Master Table* WSCH projections between **Scenario 2** (the original consultant projections) and **Scenario 1** (the result of District changes presented in the *Educational Master Plan*). **Table 1** shows the rate adjustments applied at the discipline level in the *Master Table* for each of these scenarios.

Figure 1: Scenario Comparison – Enrollment Summary

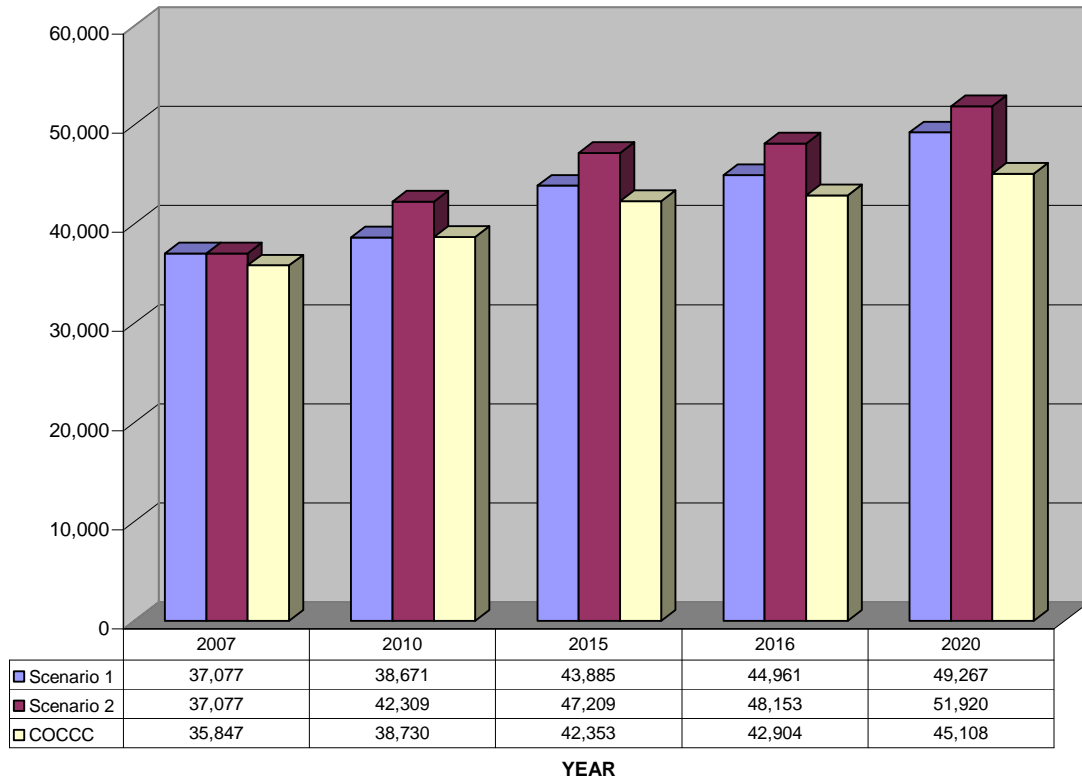


Figure 2: Scenario Comparison – WSCH Summary

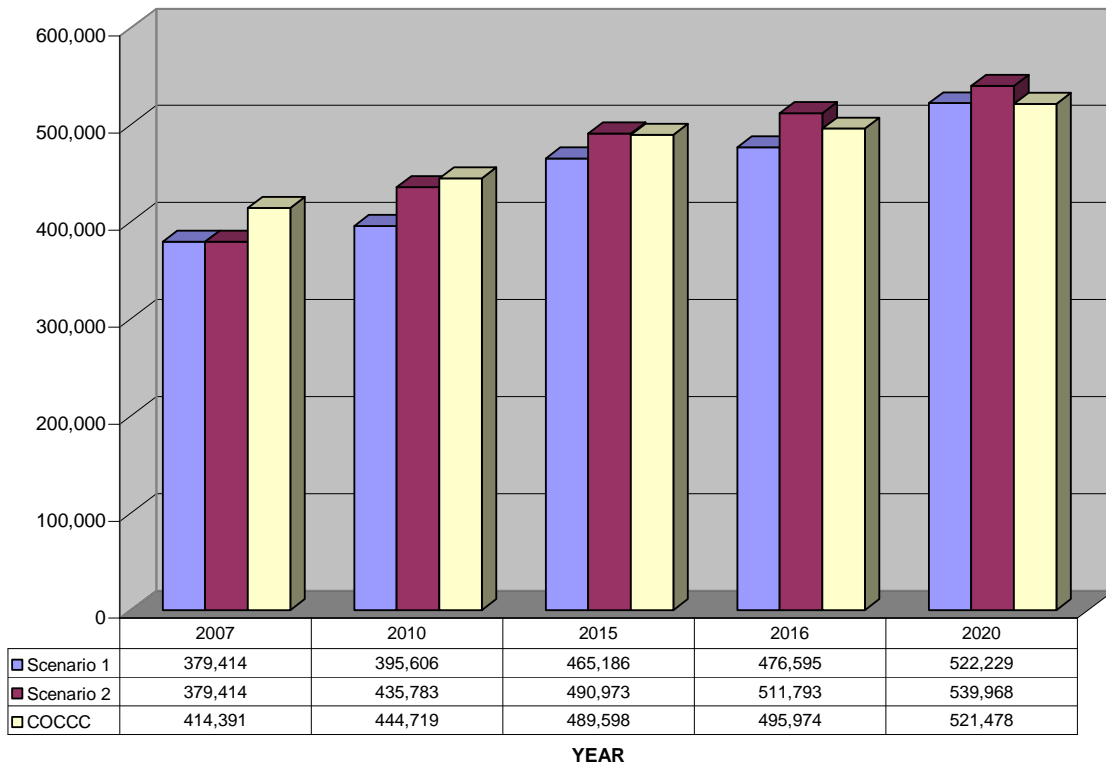


Figure 3: Scenario Comparison – WSCH – Master Table

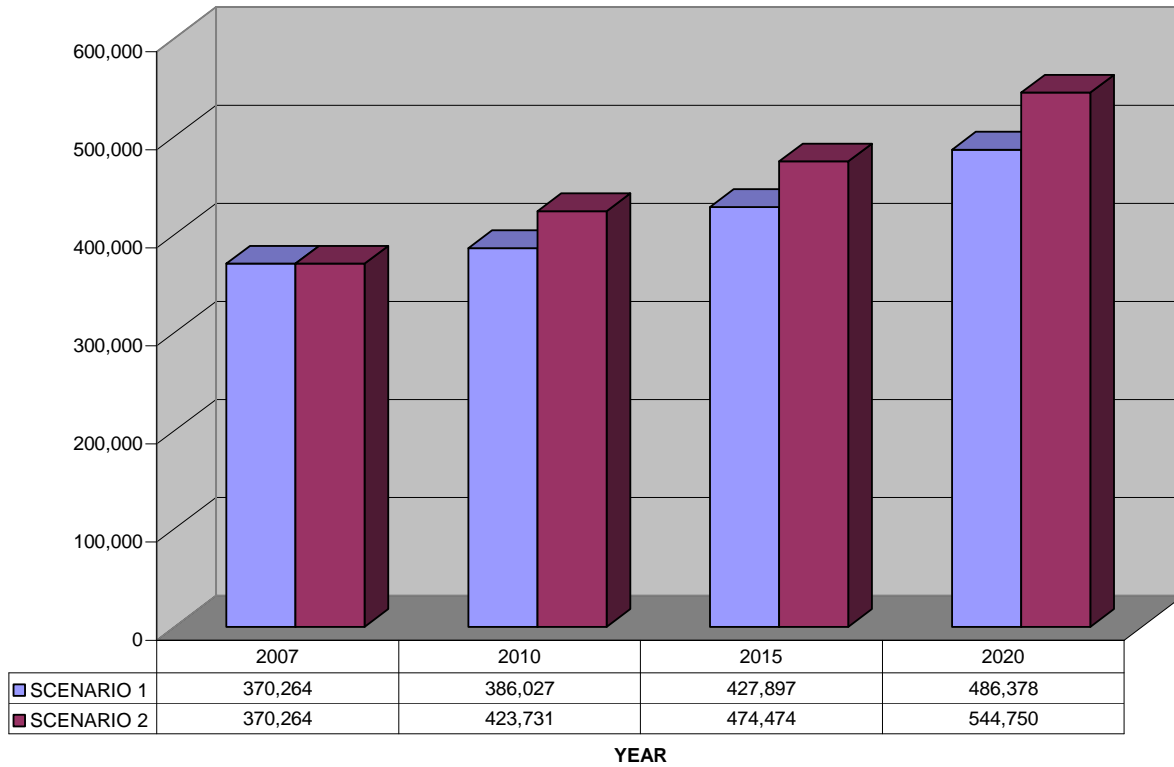


Table 1: Rate Adjustment Comparison – Scenarios 1 and 2

ADJUSTMENT	PROJECTION YEAR					
	2010		2015		2020	
	Scenario 1	Scenario 2	Scenario 1	Scenario 2	Scenario 1	Scenario 2
100% FASTER	2	11	1	9	1	10
50% FASTER	3	28	1	25	5	22
25% FASTER	28	43	52	39	54	39
SAME RATE	120	74	104	85	100	89
25% SLOWER	5	2	2	2	1	1
NO GROWTH	5	5	3	3	2	2

SCENARIO 2 – TABLES AND CHARTS

Following are descriptions of the tables and charts that make up Scenario 2 of the *Educational Master Plan* projections that appear in this *ADDENDUM* as Appendices E-1 through E-6.

Appendix E-1: District Summary and Projections.

The *District Summary and Projections Table* appears in the *Summary and Projections* section at the end of *Chapter 2* in the *Educational Master Plan*. Differences in the projections in **Scenario 2** lie in the 2010 period's growth rates for credit, non-credit, and combined student enrollment. All projections in the *District Summary and Projections Table* in **Appendix E-1** are higher due to the higher 2010 growth rates of **Scenario 2**.

Appendix E-2: Summary and Projections by TOP Code and Discipline 2005-2020

The **Scenario 2** *Summary and Projections by TOP Code and Discipline 2005-2020* is a more granular projection, which adjusts for differences in credit program growth potential at the TOP Code level. Both District changes, described above, affect this projection; therefore the **Scenario 2** projections in this table are greater due to both higher 2010 period growth and greater adjustments for individual program potential. (The **Scenario 1** *Summary and Projections* table is presented in *Appendix A* of *the Educational Master Plan* and introduced in the *Credit Program – Methodology* section of *Chapter 4*).

Appendix E-3: Continuing Education Division - Summary and Projections of Fall Enrollment and Sections by Program and TOP Code and

Appendix E-4: Continuing Education Division - Continuing Education Summary and Projections by FTES, Income and Cost

Appendices E-3 and **E-4** represent **Scenario 2** Continuing Education Division growth projections. **Scenario 1** tables are introduced in the *Continuing Education Division – Methodology* section of *Chapter 4* of the *Educational Master Plan* and are presented as *Appendices B-1* and *B-2* respectively. Both of these **Scenario 2** projections are higher in 2010, 2015 and 2020 than those in **Scenario 1** due to the higher 2010 period growth rate in **Scenario 2**.

Appendix E-5: Continuing Education Division – Room Needs Projections – Adult Basic Education and ESL Programs

Appendix E-5 presents **Scenario 2** room needs projections for the Continuing Education Division's ESL and Adult Basic Education programs. **Scenario 1** tables are presented in the *Continuing Education Division – Projection of Room Needs* section in *Chapter 4* of the *Educational Master Plan*. These room needs projections were based upon FTEF projections which changed between scenarios. **Scenario 2** projections use the higher growth rate for the 2010 period raising room needs projections for all growth periods.

Appendix E-6: Projection Tables from Chapter 3 Narratives

The *Programs and Services* section of *Chapter 3* in the *Educational Master Plan* presents Enrollment Projection tables (including WSCH) and Personnel tables including Full-Time Equivalent Faculty (FTEF). The enrollment, WSCH and FTEF numbers in **Scenario 2** are affected by both the 2010 period growth rate and, in the case of many credit programs, the adjustments for individual program growth potential. The *Educational Master Plan ADDENDUM* provides **Scenario 2** tables for each table affected by District changes. These **Scenario 2** tables are in the order in which they appear in *Chapter 3*. No changes were made to the narratives in these sections. Therefore only the tables are provided in **Appendix E-6**.

SCENARIO 2

APPENDIX E-1

District Summary and Projections

APPENDIX E-2

Summary and Projections by TOP Code and Discipline 2005-2020

APPENDIX E-3

Continuing Education Division – Summary and Projections of Fall Enrollment and Sections by Program and TOP Code

APPENDIX E-4

Continuing Education Division – Continuing Education Summary and Projections by FTES, Income and Cost

APPENDIX E-5

Continuing Education Division – Room Needs Projections – Adult Basic Education and ESL Programs

APPENDIX E-6

Projection Tables from Chapter 3 Narratives

APPENDIX E-1

District Summary and Projections

[SEE ATTACHMENT]

APPENDIX E-2

Summary and Projections by TOP Code and Discipline 2005-2020

[SEE ATTACHMENT]

APPENDIX E-3

Continuing Education Division – Summary and Projections of Fall Enrollment, Sections by TOP Code and Department

[SEE ATTACHMENT]

APPENDIX E-4

Continuing Education Division – Continuing Education Summary and Projections by FTES, Income and Cost

[SEE ATTACHMENT]

APPENDIX E-5

Continuing Education Division – Room Needs Projections – Adult Basic Education and ESL Programs

ROOM NEED PROJECTIONS

Community Education Division - Adult Basic Education Program				
Year	Actual or Projected Hours Taught	Number of Rooms Required	Number of Rooms Available	Number of Rooms Needed
2007-08	14,228	15	10	5
2010-11	16,149	17	15	2
2015-16	18,975	20	15	5
2020-21	21,252	22	15	7

Assumptions:

- 1) Each room is available 60 hours per week.
- 2) Each room is available 960 hours per semester (16 x 60).
- 3) Growth percentages used are based on district noncredit growth projector
- 4) Support rooms (below) and their growth needs are not reflected in this table
 - 1 - Computer Lab
 - 1 - Testing Room
 - 1 - Assessment Room
 - 2 - Counselor/support rooms with 3 offices each
- 5) ABE estimates they will need the following additional support rooms:
 - 1 - Computer Lab (used flexibly for teaching and assessment)
 - 1 - Counselor Room (with 3 offices)

Community Education Division - ESL Program				
Year	Actual or Projected Hours Taught	Number of Rooms Required	Number of Rooms Available	Number of Rooms Needed
2007-08	39,376	41	35	6
2010-11	44,918	47	41	6
2015-16	52,780	55	41	14
2020-21	59,113	62	41	21

Assumptions:

- 1) Each room is available 60 hours per week.
- 2) Each room is available 960 hours per semester (16 x 60).
- 3) Growth percentages used are based on district non-credit growth projections.
- 4) No additional support space needed

APPENDIX E-6

Projection Tables from Chapter 3 Narratives

STUDENT SERVICES

COUNSELING

SS - COUNSELING - TEACHING PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						
Supervisors						
Classified Staff (full-time)						
Classified Staff (part-time)						
Student Workers						
Faculty (full-time)	0.00					0.00
Faculty (part-time)	2.86		0.18	0.36	0.71	4.11
Total FTEF	2.86	0.00	0.18	0.36	0.71	4.11

SS - COUNSELING - COUNSELORS PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers	2.00		1.00	0.00	0.00	3.00
Supervisors	0.00		0.00	0.00	0.00	0.00
Classified Staff (full-time)	11.00		2.00	2.00	2.00	17.00
Classified Staff (part-time)	1.00		1.00	2.00	1.00	5.00
Student Workers	18.00		3.00	5.00	6.00	32.00
Faculty (full-time)	22.00		3.00	3.00	3.00	31.00
Faculty (part-time)	5.50		2.50	2.50	2.50	13.00
Total FTEF	27.50	0.00	5.50	5.50	5.50	44.00

SS - COUNSELING TOP CODE 220710 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	0.00	59.00	66.32	72.95	82.07
Program WSCH	0.00	189.83	213.37	234.71	264.04
WSCH % Lecture	0.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	0.00	189.83	213.37	234.71	264.04
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	0	2	2	2	3
Average Number of Students per Section	#DIV/0!	30	33	36	27

SS - COUNSELING TOP CODE 493010 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	249.00	344.00	386.66	425.32	478.49
Program WSCH	808.55	1076.30	1209.76	1330.74	1497.08
WSCH % Lecture	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	808.55	1076.30	1209.76	1330.74	1497.08
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	8	10	11	12	14
Average Number of Students per Section	31	34	35	35	34

SS - COUNSELING TOP CODE 493013 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	109.00	233.00	261.89	288.08	324.09
Program WSCH	327.00	524.25	589.26	648.18	729.21
WSCH % Lecture	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	327.00	524.25	589.26	648.18	729.21
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	2	4	4	5	6
Average Number of Students per Section	55	58	65	58	54

DISABLED STUDENT PROGRAMS & SERVICES (DSPS)

SS - DSPS PERSONNEL - COUNSELING	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers	1.00		0.00	1.00	0.00	2.00
Supervisors		2.00	0.00	1.00	0.00	3.00
Classified Staff (full-time)	9.00	3.00	1.00	1.00	1.00	15.00
Classified Staff (part-time)	75.00	5.00	5.00	8.00	8.00	101.00
Student Workers	20.00	2.00	6.00	10.00	10.00	48.00
Faculty (full-time)	4.81	1.44	0.65	0.60	0.29	7.79
Faculty (part-time)	0.94	0.48	0.00	1.00	0.00	2.42
Total FTEF	5.75	2.92	0.65	1.60	0.29	10.21

SS - DSPS PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						
Supervisors						
Classified Staff (full-time)						
Classified Staff (part-time)						
Student Workers						
Faculty (full-time)	1.29	0.40				1.29
Faculty (part-time)	1.15	0.20	0.31	0.20	0.41	2.07
Total FTEF	2.44	0.60	0.31	0.20	0.41	3.36

SS - DSPS TOP CODE 493030 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	0.00	78.00	87.67	96.44	108.49
Program WSCH	0.00	262.86	295.45	325.00	365.63
WSCH % Lecture	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Lab	0.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	0.00	0.00	0.00	0.00	0.00
WSCH Lab	0.00	262.86	295.45	325.00	365.63
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	0	5	6	6	7
Average Number of Students per Section	0	16	15	16	15

SS - DSPS TOP CODE 493000 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	475.00	328.00	368.67	405.54	456.23
Program WSCH	1327.30	1182.34	1328.95	1461.85	1644.58
WSCH % Lecture	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	1327.30	1182.34	1328.95	1461.85	1644.58
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	21	15	17	19	21
Average Number of Students per Section	23	22	22	21	22

SS - DSPS					
TOP CODE 080900	Actual	Actual	Projected	Projected	Projected
CREDIT ENROLLMENT	2005	2007	2010	2015	2020
Program Enrollment	0.00	23.00	25.85	28.44	31.99
Program WSCH	0.00	54.00	60.70	66.77	75.11
WSCH % Lecture	0.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	0.00	54.00	60.70	66.77	75.11
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	0	2	2	2	3
Average Number of Students per Section	0	12	13	14	11

SS - DSPS					
TOP CODE 493032	Actual	Actual	Projected	Projected	Projected
CREDIT ENROLLMENT	2005	2007	2010	2015	2020
Program Enrollment	0.00	13.00	14.61	16.07	18.08
Program WSCH	0.00	43.81	49.24	54.17	60.94
WSCH % Lecture	0.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	0.00	43.81	49.24	54.17	60.94
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	0	1	1	1	1
Average Number of Students per Section	0	13	15	16	18

SS - DSPS					
TOP CODE 493070	Actual	Actual	Projected	Projected	Projected
CREDIT ENROLLMENT	2005	2007	2010	2015	2020
Program Enrollment	23.00	20.00	22.48	24.73	27.82
Program WSCH	69.00	67.40	75.76	83.33	93.75
WSCH % Lecture	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	69.00	67.40	75.76	83.33	93.75
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	1	1	1	1	1
Average Number of Students per Section	23	20	22	25	28

ARTS DIVISION

ANIMATION / ADVERTISING DESIGN

ARTS - ANIMATION / ADVERTISING DESIGN PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						
Supervisors						
Classified Staff (full-time)	1.00		1.00			2.00
Classified Staff (part-time)	2.00			2.00		4.00
Student Workers	6.00	3.00	2.00	3.00	1.00	15.00
Faculty (full-time)	4.40		1.00	1.00	1.00	7.40
Faculty (part-time)	5.48	0.50	0.38	0.66	0.62	7.14
Total FTEF	9.88	0.50	1.38	1.66	1.62	14.54

ARTS-ANIMATION / ADVERTISING DESIGN TOP CODE 061410 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	78.00	96.00	107.90	124.09	139.60
Program WSCH	234.00	324.00	364.18	418.80	471.15
WSCH % Lecture	33.3%	33.3%	33.3%	33.3%	33.3%
WSCH % Lab	66.7%	66.7%	66.7%	66.7%	66.7%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	78.00	108.00	121.39	139.60	157.05
WSCH Lab	156.00	216.00	242.78	279.20	314.10
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	4	4	5	6	7
Average Number of Students per Section	20	24	21	21	21

ARTS-ANIMATION / ADVERTISING DESIGN TOP CODE 061440 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	594.00	710.00	798.04	917.75	1032.46
Program WSCH	1782.00	2396.25	2693.39	3097.39	3484.57
WSCH % Lecture	35.1%	33.3%	33.3%	33.3%	33.3%
WSCH % Lab	64.9%	66.7%	66.7%	66.7%	66.7%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	626.00	798.75	897.80	1032.46	1161.52
WSCH Lab	1156.00	1597.50	1795.59	2064.93	2323.04
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	29	32	36	41	47
Average Number of Students per Section	21	22	22	22	22

ARTS-ANIMATION / ADVERTISING DESIGN TOP CODE 101300 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	370.00	404.00	454.10	522.21	587.49
Program WSCH	1110.00	1363.00	1532.01	1761.81	1982.04
WSCH % Lecture	33.3%	33.3%	33.3%	33.3%	33.3%
WSCH % Lab	66.7%	66.7%	66.7%	66.7%	66.7%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	370.00	454.50	510.86	587.49	660.92
WSCH Lab	740.00	909.00	1021.72	1174.97	1321.85
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	17	19	21	24	27
Average Number of Students per Section	22	22	22	22	22

COMPUTER GRAPHICS

ARTS - COMPUTER GRAPHICS PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						
Supervisors						
Classified Staff (full-time)		1.00				1.00
Classified Staff (part-time)				1.00		1.00
Student Workers	1.00					1.00
Faculty (full-time)	1.15			1.00		2.15
Faculty (part-time)	1.55		0.48	-0.52	0.48	1.99
Total FTEF	2.70	0.00	0.48	0.48	0.48	4.13

ARTS - COMPUTER GRAPHICS TOP CODE 103000 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	318.00	0.00	0.00	0.00	0.00
Program WSCH	822.00	0.00	0.00	0.00	0.00
WSCH % Lecture	47.1%	0.00	0.00	0.00	0.00
WSCH % Lab	52.9%	0.00	0.00	0.00	0.00
WSCH % Other	0.0%	0.00	0.00	0.00	0.00
WSCH Lecture	387.00	0.00	0.00	0.00	0.00
WSCH Lab	435.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	18	0.00	0.00	0.00	0.00
Average Number of Students per Section	18	0.00	0.00	0.00	0.00

ARTS - COMPUTER GRAPHICS TOP CODE 061460 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	0.00	362.00	429.33	493.73	555.45
Program WSCH	0.00	1029.54	1221.03	1404.19	1579.71
WSCH % Lecture	#DIV/0!	37.2%	37.2%	37.2%	37.2%
WSCH % Lab	#DIV/0!	62.8%	62.8%	62.8%	62.8%
WSCH % Other	#DIV/0!	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	0.00	382.50	453.65	521.69	586.90
WSCH Lab	0.00	647.04	767.39	882.50	992.81
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	0	17	20	23	26
Average Number of Students per Section	#DIV/0!	21	21	21	21

MUSIC

ARTS - MUSIC PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						
Supervisors						
Classified Staff (full-time)	1.00		1.00			2.00
Classified Staff (part-time)						
Student Workers	1.00	1.00		1.00		3.00
Faculty (full-time)	7.00	3.00	1.00	1.00	2.06	11.06
Faculty (part-time)	6.00		0.65	0.40		7.05
Total FTEF	13.00	3.00	1.65	1.40	2.06	18.10

ARTS - MUSIC TOP CODE 100400 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	3399.00	3534.00	3972.22	4369.44	4915.62
Program WSCH	8685.00	10240.50	11510.32	12661.35	14244.02
WSCH % Lecture	65.8%	65.2%	65.2%	65.2%	65.2%
WSCH % Lab	34.2%	34.8%	34.8%	34.8%	34.8%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	5711.00	6677.23	7505.21	8255.73	9287.69
WSCH Lab	2974.00	3563.27	4005.12	4405.63	4956.33
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	156	158	178	195	220
Average Number of Students per Section	22	22	22	22	22

PHOTOGRAPHY

ARTS - PHOTOGRAPHY PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						
Supervisors						
Classified Staff (full-time)	1.00			1.00		2.00
Classified Staff (part-time)	1.00					1.00
Student Workers	1.00			1.00	1.00	3.00
Faculty (full-time)	2.85					2.85
Faculty (part-time)	2.75		0.93	0.70	1.17	5.55
Total FTEF	5.60	0.00	0.93	0.70	1.17	8.40

ARTS - PHOTOGRAPHY TOP CODE 101200 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	352.00	405.00	467.78	526.25	608.47
Program WSCH	907.36	1145.60	1323.17	1488.56	1721.15
WSCH % Lecture	47.1%	36.5%	36.5%	36.5%	36.5%
WSCH % Lab	52.9%	63.6%	63.6%	63.6%	63.6%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	427.53	417.80	482.56	542.88	627.70
WSCH Lab	479.83	728.60	841.53	946.72	1094.65
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	20	24	28	31	36
Average Number of Students per Section	18	17	17	17	17

RADIO AND TELEVISION

ARTS - RADIO AND TELEVISION PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						
Supervisors						
Classified Staff (full-time)	1.00				1.00	2.00
Classified Staff (part-time)		1.00	1.00			2.00
Student Workers	4.00			1.00		5.00
Faculty (full-time)	2.00			0.85	0.71	3.56
Faculty (part-time)	1.25	0.50	0.42			1.67
Total FTEF	3.25	0.50	0.42	0.85	0.71	5.23

ARTS - RADIO AND TELEVISION TOP CODE 060400 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	148.00	166.00	196.88	226.41	268.86
Program WSCH	426.00	531.15	629.94	724.44	860.27
WSCH % Lecture	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	426.00	531.15	629.94	724.44	860.27
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	7	8	9	11	13
Average Number of Students per Section	21	21	22	21	21

ARTS - RADIO AND TELEVISION TOP CODE 060410 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	42.00	127.00	150.62	173.22	205.69
Program WSCH	100.00	432.54	512.99	589.94	700.56
WSCH % Lecture	52.0%	32.7%	32.7%	32.7%	32.7%
WSCH % Lab	48.0%	67.3%	67.3%	67.3%	67.3%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	52.00	141.59	167.93	193.11	229.32
WSCH Lab	48.00	290.95	345.07	396.83	471.23
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	3	7	8	10	11
Average Number of Students per Section	14	18	19	17	19

ARTS - RADIO AND TELEVISION TOP CODE 060420 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	99.00	118.00	139.95	160.94	191.12
Program WSCH	261.00	328.06	389.08	447.44	531.34
WSCH % Lecture	62.8%	67.5%	67.5%	67.5%	67.5%
WSCH % Lab	37.2%	32.5%	32.5%	32.5%	32.5%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	164.00	221.36	262.53	301.91	358.52
WSCH Lab	97.00	106.70	126.55	145.53	172.81
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	5	7	8	10	11
Average Number of Students per Section	20	17	17	16	17

STUDIO ART

ARTS - STUDIO ART PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						
Supervisors						
Classified Staff (full-time)	2.00				2.00	4.00
Classified Staff (part-time)	1.00	1.00	3.00	1.00	0.00	6.00
Student Workers	2.00	4.00	2.00	2.00	1.00	11.00
Faculty (full-time)	12.30	1.20	5.00	3.00	3.00	23.30
Faculty (part-time)	23.80	0.80	3.06	3.31	2.96	33.13
Total FTEF	36.10	2.00	8.06	6.31	5.96	56.43

ARTS - STUDIO ART TOP CODE 100100 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	172.00	205.00	410.00	451.00	507.38
Program WSCH	516.00	691.75	1383.50	1521.85	1712.08
WSCH % Lecture	33.3%	41.5%	41.5%	41.5%	41.5%
WSCH % Lab	66.7%	58.5%	58.5%	58.5%	58.5%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	172.00	286.75	573.50	630.85	709.71
WSCH Lab	344.00	405.00	810.00	891.00	1002.38
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	8	9	18	20	22
Average Number of Students per Section	22	23	23	23	23

ARTS - STUDIO ART TOP CODE 100210 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	878.00	1094.00	1229.66	1475.59	1660.04
Program WSCH	2574.00	3628.03	4077.91	4893.49	5505.17
WSCH % Lecture	33.3%	33.3%	33.3%	33.3%	33.3%
WSCH % Lab	66.7%	66.7%	66.7%	66.7%	66.7%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	858.00	1209.28	1359.23	1631.08	1834.96
WSCH Lab	1716.00	2418.75	2718.68	3262.41	3670.21
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	50	46	52	63	70
Average Number of Students per Section	18	24	24	23	24

ARTS - STUDIO ART TOP CODE 100220 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	140.00	136.00	152.86	168.15	189.17
Program WSCH	420.00	459.00	515.92	567.51	638.45
WSCH % Lecture	33.3%	33.3%	33.3%	33.3%	33.3%
WSCH % Lab	66.7%	66.7%	66.7%	66.7%	66.7%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	140.00	153.00	171.97	189.17	212.82
WSCH Lab	280.00	306.00	343.94	378.34	425.63
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	8	9	10	11	12
Average Number of Students per Section	18	16	15	15	16

ARTS - STUDIO ART TOP CODE 100230 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	304.00	348.00	391.15	430.27	484.05
Program WSCH	372.00	1242.00	1396.01	1535.61	1727.56
WSCH % Lecture	81.7%	33.3%	33.3%	33.3%	33.3%
WSCH % Lab	18.3%	66.7%	66.7%	66.7%	66.7%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	304.00	414.00	465.34	511.87	575.85
WSCH Lab	68.00	828.00	930.67	1023.74	1151.71
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	16	19	22	24	27
Average Number of Students per Section	19	18	18	18	18

ARTS - STUDIO ART TOP CODE 100300 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	48	0.00	0.00	0.00	0.00
Program WSCH	144	0.00	0.00	0.00	0.00
WSCH % Lecture	33.3%	0.00	0.00	0.00	0.00
WSCH % Lab	66.7%	0.00	0.00	0.00	0.00
WSCH % Other	0.0%	0.00	0.00	0.00	0.00
WSCH Lecture	48.00	0.00	0.00	0.00	0.00
WSCH Lab	96.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	4	0.00	0.00	0.00	0.00
Average Number of Students per Section	12	0.00	0.00	0.00	0.00

ARTS - STUDIO ART TOP CODE 100900 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	370.00	350.00	436.80	480.48	540.54
Program WSCH	710.00	1181.25	1474.20	1621.62	1824.32
WSCH % Lecture	52.1%	33.3%	33.3%	33.3%	33.3%
WSCH % Lab	104.2%	66.7%	66.7%	66.7%	66.7%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	370.00	393.75	491.40	540.54	608.11
WSCH Lab	740.00	787.50	982.80	1081.08	1216.22
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	16	16	20	22	25
Average Number of Students per Section	24	22	22	22	22

ARTS - STUDIO ART TOP CODE 109900 - ARTS CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	34.00	28.00	31.47	34.62	38.95
Program WSCH	102.00	94.50	106.22	116.84	131.44
WSCH % Lecture	33.3%	33.3%	33.3%	33.3%	33.3%
WSCH % Lab	66.7%	66.7%	66.7%	66.7%	66.7%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	34.00	31.50	35.41	38.95	43.81
WSCH Lab	68.00	63.00	70.81	77.89	87.63
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	2	2	2	2	3
Average Number of Students per Section	17	14	16	17	13

ARTS - STUDIO ART TOP CODE 109900 - ARTS CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	0.00	24.00	26.98	29.67	33.38
Program WSCH	0.00	81.00	91.04	100.15	112.67
WSCH % Lecture	0.00	33.3%	33.3%	33.3%	33.3%
WSCH % Lab	0.00	66.7%	66.7%	66.7%	66.7%
WSCH % Other	0.00	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	0.00	27.00	30.35	33.38	37.56
WSCH Lab	0.00	54.00	60.70	66.77	75.11
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	0	2	2	2	2
Average Number of Students per Section	0	16	13	15	17

THEATRE

ARTS - THEATRE PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						
Supervisors						
Classified Staff (full-time)	1.00					1.00
Classified Staff (part-time)	1.00			1.00	1.00	3.00
Student Workers	1.00		1.00	1.00	1.00	4.00
Faculty (full-time)	2.80					2.80
Faculty (part-time)	1.65		0.58	0.39	0.77	3.39
Total FTEF	4.45	0.00	0.58	0.39	0.77	6.19

ARTS - THEATRE TOP CODE 100600 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	10.00	0.00	0.00	0.00	0.00
Program WSCH	30.00	0.00	0.00	0.00	0.00
WSCH % Lecture	0.0%	0.00	0.00	0.00	0.00
WSCH % Lab	100.0%	0.00	0.00	0.00	0.00
WSCH % Other	0.0%	0.00	0.00	0.00	0.00
WSCH Lecture	0.00	0.00	0.00	0.00	0.00
WSCH Lab	30.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	1	0	0	0	0
Average Number of Students per Section	10	0	0	0	0

TOP CODE 100700 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	365.00	404.00	454.10	499.51	561.94
Program WSCH	1281.00	1544.20	1735.68	1909.25	2147.90
WSCH % Lecture	67.1%	69.1%	69.1%	69.1%	69.1%
WSCH % Lab	32.9%	30.9%	30.9%	30.9%	30.9%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	860.00	1066.46	1198.70	1318.57	1483.39
WSCH Lab	421.00	477.74	536.98	590.68	664.51
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	22	23	26	28	32
Average Number of Students per Section	17	18	17	18	18

BUSINESS AND ECONOMIC DEVELOPMENT DIVISION

ACCOUNTING

BUS - ACCOUNTING - 050200	CURRENT	Additional	Additional	Additional	Additional	TOTAL
PERSONNEL	2007-08	NOW	by 2010	by 2015	by 2020	as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	3.00		1.00		1.00	5.00
Faculty (part-time)	5.73		0.46	1.16	0.50	7.85
Total FTEF	8.73	0.00	1.46	1.16	1.75	13.10

BUS - ACCOUNTING - 050400	CURRENT	Additional	Additional	Additional	Additional	TOTAL
PERSONNEL	2007-08	NOW	by 2010	by 2015	by 2020	as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)						0.00
Faculty (part-time)	0.40			0.13	0.13	0.66
Total FTEF	0.40	0.00	0.00	0.13	0.13	0.67

BUS - ACCOUNTING - 493041	CURRENT	Additional	Additional	Additional	Additional	TOTAL
PERSONNEL	2007-08	NOW	by 2010	by 2015	by 2020	as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)						0.00
Faculty (part-time)	0.40			0.20		0.60
Total FTEF	0.40	0.00	0.00	0.20	0.00	0.60

BUS - ACCOUNTING TOP CODE 050200 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	799.00	977.00	1128.44	1269.49	1467.85
Program WSCH	3785.95	5227.36	6037.60	6792.30	7853.60
WSCH % Lecture	66.9%	65.4%	65.4%	65.4%	65.4%
WSCH % Lab	3.1%	1.3%	1.3%	1.3%	1.3%
WSCH % Other	30.0%	33.3%	33.3%	33.3%	33.3%
WSCH Lecture	2532.00	3420.05	3950.16	4443.93	5138.29
WSCH Lab	118.95	66.66	76.99	86.62	100.15
WSCH Other	1135.00	1740.65	2010.45	2261.76	2615.16
Number of Sections	29	30	35	39	45
Average Number of Students per Section	28	33	32	33	33

BUS - ACCOUNTING TOP CODE 050400 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	66.00	44.00	50.82	57.17	66.11
Program WSCH	198.00	148.28	171.26	192.67	222.78
WSCH % Lecture	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	198.00	148.28	171.26	192.67	222.78
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	2	3	3	4	5
Average Number of Students per Section	33	15	17	14	13

BUS - ACCOUNTING TOP CODE 493041 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	0.00	46.00	53.13	59.77	69.11
Program WSCH	0.00	155.02	179.05	201.43	232.90
WSCH % Lecture	0.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	0.00	155.02	179.05	201.43	232.90
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	0	2	2	3	3
Average Number of Students per Section	0	23	27	20	23

BUSINESS LAW

BUS - BUSINESS LAW PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	1.80		0.20		1.00	3.00
Faculty (part-time)	1.40		0.20	0.40	-0.60	1.40
Total FTEF	3.20	0.00	0.40	0.40	0.40	4.40

BUS - BUSINESS LAW TOP CODE 050600 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	419.00	356.00	400.14	440.16	495.18
Program WSCH	1575.00	1891.51	2126.06	2338.66	2631.00
WSCH % Lecture	48.6%	58.4%	58.4%	58.4%	58.4%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	51.4%	41.6%	41.6%	41.6%	41.6%
WSCH Lecture	765.00	1105.36	1242.42	1366.67	1537.50
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	810.00	786.15	883.63	972.00	1093.50
Number of Sections	13	16	18	20	22
Average Number of Students per Section	32	22	22	22	23

BUSINESS MANAGEMENT

BUS - BUSINESS MGMT PERSONNEL - 050100	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	0.20					0.20
Faculty (part-time)	0.40			0.20		0.60
Total FTEF	0.60	0.00	0.00	0.20	0.00	0.80

BUS - BUSINESS MANAGEMENT TOP CODE 050100 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	103.00	88.00	98.91	108.80	122.40
Program WSCH	309.00	296.56	333.33	366.67	412.50
WSCH % Lecture	42.7%	71.6%	71.6%	71.6%	71.6%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	57.3%	28.4%	28.4%	28.4%	28.4%
WSCH Lecture	132.00	212.31	238.64	262.50	295.31
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	177.00	84.25	94.70	104.17	117.19
Number of Sections	4	3	3	4	4
Average Number of Students per Section	26	29	33	27	31

BUS - BUSINESS MGMT PERSONNEL - 050600	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	1.80			1.00		2.80
Faculty (part-time)	2.20		0.40	-0.40	0.60	2.80
Total FTEF	4.00	0.00	0.40	0.60	0.60	5.60

BUS - BUSINESS MANAGEMENT TOP CODE 050600 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	767.00	670.00	753.08	828.39	931.94
Program WSCH	2850.00	2508.02	2819.01	3100.92	3488.53
WSCH % Lecture	54.1%	72.2%	72.2%	72.2%	72.2%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	45.9%	27.8%	27.8%	27.8%	27.8%
WSCH Lecture	1542.00	1810.00	2034.44	2237.88	2517.62
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	1308.00	698.02	784.57	863.03	970.91
Number of Sections	26	20	22	25	28
Average Number of Students per Section	30	34	34	33	33

CHILD DEVELOPMENT

BUS - CHILD DEVELOPMENT PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)		1.00		1.00	1.00	3.00
Classified Staff (part-time)		0.50		0.50	0.50	1.50
Student Workers		8.00	2.00	2.00	2.00	14.00
Faculty (full-time)	6.91	1.00	1.00	1.00	2.00	10.91
Faculty (part-time)	4.46	1.60	1.13	0.95	1.02	7.56
Total FTEF	11.37	2.60	2.13	1.95	3.02	18.48

BUS - CHILD DEVELOPMENT TOP CODE 130500 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	1745.00	1673.00	1984.18	2281.80	2709.64
Program WSCH	6853.50	6252.70	7415.70	8528.06	10127.07
WSCH % Lecture	95.1%	91.7%	91.7%	91.7%	91.7%
WSCH % Lab	1.8%	2.1%	2.1%	2.1%	2.1%
WSCH % Other	3.1%	6.2%	6.2%	6.2%	6.2%
WSCH Lecture	6516.00	5732.62	6798.89	7818.72	9284.73
WSCH Lab	124.50	132.53	157.18	180.76	214.65
WSCH Other	213.00	387.55	459.63	528.58	627.69
Number of Sections	62	64	76	87	104
Average Number of Students per Section	28	26	26	26	26

COMPUTER INFORMATION SYSTEMS (CIS)

BUS - CIS PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	7.45		1.00	1.00	1.00	10.45
Faculty (part-time)	5.37		0.56	0.40	1.04	7.37
Total FTEF	12.82	0.00	1.56	1.40	2.04	17.82

BUS - CIS TOP CODE 070100 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	1507.00	1799.00	2022.08	2224.28	2502.32
Program WSCH	4323.00	6032.21	6780.20	7458.22	8390.50
WSCH % Lecture	43.9%	31.6%	31.6%	31.6%	31.6%
WSCH % Lab	33.6%	25.5%	25.5%	25.5%	25.5%
WSCH % Other	22.6%	42.9%	42.9%	42.9%	42.9%
WSCH Lecture	1896.00	1907.42	2143.94	2358.33	2653.13
WSCH Lab	1452.00	1537.30	1727.93	1900.72	2138.31
WSCH Other	975.00	2587.49	2908.34	3199.17	3599.07
Number of Sections	59	67	75	83	93
Average Number of Students per Section	26	27	27	27	27

BUS - CIS TOP CODE 070710 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	694.00	790.00	887.96	976.76	1098.85
Program WSCH	2550.00	3324.78	3737.05	4110.76	4624.60
WSCH % Lecture	47.4%	37.4%	37.4%	37.4%	37.4%
WSCH % Lab	47.4%	37.4%	37.4%	37.4%	37.4%
WSCH % Other	5.2%	25.1%	25.1%	25.1%	25.1%
WSCH Lecture	1209.00	1244.51	1398.83	1538.71	1731.05
WSCH Lab	1209.00	1244.51	1398.83	1538.71	1731.05
WSCH Other	132.00	835.76	939.39	1033.33	1162.50
Number of Sections	22	26	29	32	36
Average Number of Students per Section	32	31	31	31	31

BUS - CIS TOP CODE 070730 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	42.00	32.00	35.97	39.56	44.51
Program WSCH	94.50	80.80	90.82	99.90	112.39
WSCH % Lecture	66.7%	66.7%	66.7%	66.7%	66.7%
WSCH % Lab	33.3%	33.3%	33.3%	33.3%	33.3%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	63.00	53.92	60.61	66.67	75.00
WSCH Lab	31.50	26.88	30.21	33.23	37.39
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	2	2	2	2	3
Average Number of Students per Section	21	16	18	20	15

BUS - CIS TOP CODE 079900 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	106.00	138.00	155.11	170.62	191.95
Program WSCH	318.00	465.06	522.73	575.00	646.88
WSCH % Lecture	50.0%	50.0%	50.0%	50.0%	50.0%
WSCH % Lab	50.0%	50.0%	50.0%	50.0%	50.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	159.00	232.53	261.36	287.50	323.44
WSCH Lab	159.00	232.53	261.36	287.50	323.44
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	6	6	7	7	8
Average Number of Students per Section	18	23	22	24	24

CONSUMER SERVICES / LIFE MANAGEMENT

BUS - CONSUMER SERVICES PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers	1.00	1.00				2.00
Faculty (full-time)	1.00					1.00
Faculty (part-time)	1.19		0.31	0.21	0.42	2.13
Total FTEF	2.19	0.00	0.31	0.21	0.42	3.13

BUS - CONSUMER SERVICES TOP CODE 130100 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	279.00	365.00	410.26	451.29	507.70
Program WSCH	837.00	1439.61	1618.12	1779.93	2002.43
WSCH % Lecture	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	837.00	1439.61	1618.12	1779.93	2002.43
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	8	11	12	13	15
Average Number of Students per Section	35	35	34	35	34

ECONOMICS

BUS - ECONOMICS PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)		0.50				0.50
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	3.00			1.00		4.00
Faculty (part-time)	1.80		0.53	-0.36	0.64	2.61
Total FTEF	4.80	0.00	0.53	0.64	0.64	6.61

BUS - ECONOMICS TOP CODE 050400 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	639.00	792.00	890.21	979.23	1101.63
Program WSCH	2202.00	3260.54	3664.85	4031.33	4535.25
WSCH % Lecture	77.5%	68.4%	68.4%	68.4%	68.4%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	22.5%	31.6%	31.6%	31.6%	31.6%
WSCH Lecture	1707.00	2231.69	2508.42	2759.26	3104.17
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	495.00	1028.85	1156.43	1272.07	1431.08
Number of Sections	23	23	25	28	31
Average Number of Students per Section	28	35	36	35	36

FASHION MERCHANDISING AND DESIGN TECHNOLOGY

BUS - ADVERTISING & PROMOTION PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						
Supervisors						
Classified Staff (full-time)						
Classified Staff (part-time)						
Student Workers						
Faculty (full-time)	0.00					0.00
Faculty (part-time)	0.20					0.20
Total FTEF	0.20		0.00	0.00	0.00	0.20

BUS - ADVERTISING & PROMOTION					
TOP CODE 050910	Actual	Actual	Projected	Projected	Projected
CREDIT ENROLLMENT	2005	2007	2010	2015	2020
Program Enrollment	34.00	28.00	31.47	34.62	38.95
Program WSCH	102.00	94.36	106.06	116.67	131.25
WSCH % Lecture	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	102.00	94.36	106.06	116.67	131.25
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	1	1	1	1	1
Average Number of Students per Section	34	28	31	35	39

BUS - FASHION MERCH & DESIGN	CURRENT	Additional	Additional	Additional	Additional	TOTAL
PERSONNEL	2007-08	NOW	by 2010	by 2015	by 2020	as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers	2.00		1.00			3.00
Faculty (full-time)	1.60				1.04	2.64
Faculty (part-time)	2.85		0.74	0.59		4.18
Total FTEF	4.45	0.00	0.74	0.59	1.04	6.82

BUS - FASHION MERCH & DESIGN					
TOP CODE 130300	Actual	Actual	Projected	Projected	Projected
CREDIT ENROLLMENT	2005	2007	2010	2015	2020
Program Enrollment	194.00	199.00	229.85	258.58	298.98
Program WSCH	499.00	583.56	674.01	758.26	876.74
WSCH % Lecture	50.1%	37.8%	37.8%	37.8%	37.8%
WSCH % Lab	49.9%	62.2%	62.2%	62.2%	62.2%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	250.00	220.50	254.68	286.51	331.28
WSCH Lab	249.00	363.06	419.33	471.75	545.46
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	11	13	15	17	20
Average Number of Students per Section	18	15	15	15	15

BUS - FASHION MERCH & DESIGN TOP CODE 130310 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	154.00	127.00	146.69	165.02	190.81
Program WSCH	395.00	370.87	428.35	481.90	557.20
WSCH % Lecture	49.1%	53.7%	53.7%	53.7%	53.7%
WSCH % Lab	50.9%	46.3%	46.3%	46.3%	46.3%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	194.00	199.00	229.85	258.58	298.98
WSCH Lab	201.00	171.87	198.51	223.32	258.22
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	11	6	7	8	9
Average Number of Students per Section	14	21	21	21	21

BUS - FASHION MERCH & DESIGN TOP CODE 130320 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	154.00	217.00	250.64	281.96	326.02
Program WSCH	454.00	689.85	796.78	896.37	1036.43
WSCH % Lecture	94.7%	81.9%	81.9%	81.9%	81.9%
WSCH % Lab	5.3%	18.1%	18.1%	18.1%	18.1%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	430.00	565.16	652.76	734.35	849.10
WSCH Lab	24.00	124.69	144.02	162.02	187.33
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	7	11	13	14	17
Average Number of Students per Section	24	20	19	20	19

HOSPITALITY AND RESTAURANT MANAGEMENT

BUS - HOSPITALITY & REST MGMT PERSONNEL - 130600	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	0.10				0.10	0.20
Faculty (part-time)						0.00
Total FTEF	0.10	0.00	0.00	0.00	0.10	0.20

BUS - HOSPITALITY & REST MGMT TOP CODE 130600 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	67.10	29.00	33.50	37.68	43.57
Program WSCH	201.00	97.73	112.88	126.99	146.83
WSCH % Lecture	100.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	100.0%	100.0%	100.0%	100.0%
WSCH Lecture	201.00	0.00	0.00	0.00	0.00
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	97.73	112.88	126.99	146.83
Number of Sections	2	1	1	1	2
Average Number of Students per Section	34	29	33	38	22

BUS - HOSPITALITY & REST MGMT PERSONNEL - 130700	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	0.40					0.40
Faculty (part-time)				0.20		0.20
Total FTEF	0.40	0.00	0.00	0.20	0.00	0.60

BUS - HOSPITALITY & REST MGMT TOP CODE 130700 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	39.00	69.00	79.70	89.66	103.67
Program WSCH	117.00	232.53	268.57	302.14	349.35
WSCH % Lecture	100.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	100.0%	100.0%	100.0%	100.0%
WSCH Lecture	117.00	0.00	0.00	0.00	0.00
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	232.53	268.57	302.14	349.35
Number of Sections	1	2	2	3	3
Average Number of Students per Section	39	35	40	30	35

BUS - HOSPITALITY & REST MGMT PERSONNEL - 130710	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)		1.00		1.00		2.00
Classified Staff (part-time)		0.50		0.50		1.00
Student Workers	2.00	1.00				3.00
Faculty (full-time)	0.60				0.23	0.83
Faculty (part-time)	0.21		0.12	0.12		0.45
Total FTEF	0.81	0.00	0.12	0.12	0.23	1.27

BUS - HOSPITALITY & REST MGMT TOP CODE 130710 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	99.00	97.00	112.04	126.04	145.73
Program WSCH	437.60	443.72	512.50	576.56	666.65
WSCH % Lecture	56.2%	0.0%	0.0%	0.0%	0.0%
WSCH % Lab	43.8%	37.0%	37.0%	37.0%	37.0%
WSCH % Other	0.0%	63.0%	63.0%	63.0%	63.0%
WSCH Lecture	246.00	0.00	0.00	0.00	0.00
WSCH Lab	191.60	164.01	189.43	213.11	246.41
WSCH Other	0.00	279.71	323.07	363.45	420.24
Number of Sections	7	7	8	9	11
Average Number of Students per Section	14	14	14	14	13

INTERIOR DESIGN

BUS - INTERIOR DESIGN PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers	1.00			1.00		2.00
Faculty (full-time)	1.02				0.53	1.55
Faculty (part-time)	1.28		0.35	0.18		1.81
Total FTEF	2.30	0.00	0.35	0.18	0.53	3.36

BUS - INTERIOR DESIGN TOP CODE 130200 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	350.00	302.00	339.45	381.88	441.55
Program WSCH	978.00	971.77	1092.27	1228.80	1420.80
WSCH % Lecture	71.5%	74.0%	74.0%	74.0%	74.0%
WSCH % Lab	28.5%	26.0%	26.0%	26.0%	26.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	699.00	719.02	808.18	909.20	1051.26
WSCH Lab	279.00	252.75	284.09	319.60	369.54
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	14	13	15	16	19
Average Number of Students per Section	25	23	23	24	23

MARKETING

BUS - MARKETING PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						
Supervisors						
Classified Staff (full-time)						
Classified Staff (part-time)						
Student Workers						
Faculty (full-time)						0.00
Faculty (part-time)	2.20		0.31	0.31	0.31	3.13
Total FTEF	2.20	0.00	0.31	0.31	0.31	3.14

BUS - MARKETING TOP CODE 050900 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	191.00	170.00	191.08	210.19	236.46
Program WSCH	697.16	692.51	778.38	856.22	963.25
WSCH % Lecture	51.6%	65.2%	65.2%	65.2%	65.2%
WSCH % Lab	0.6%	0.7%	0.7%	0.7%	0.7%
WSCH % Other	47.8%	34.1%	34.1%	34.1%	34.1%
WSCH Lecture	360.00	451.58	507.58	558.33	628.13
WSCH Lab	4.16	4.68	5.26	5.79	6.51
WSCH Other	333.00	236.25	265.55	292.10	328.61
Number of Sections	9	7	8	9	10
Average Number of Students per Section	21	24	24	23	24

NUTRITION AND FOODS

BUS - NUTRITION AND FOODS PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)				0.50	0.50	1.00
Student Workers	2.00		2.00	1.00	1.00	6.00
Faculty (full-time)	2.49		1.40	1.90	1.00	6.79
Faculty (part-time)	3.48		-0.50	-1.00	0.27	2.25
Total FTEF	5.97	0.00	0.90	0.90	1.27	9.05

BUS - NUTRITION AND FOODS TOP CODE 130600 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	882.00	954.00	1101.87	1239.60	1433.29
Program WSCH	2580.00	3191.00	3685.61	4146.31	4794.17
WSCH % Lecture	92.3%	86.2%	86.2%	86.2%	86.2%
WSCH % Lab	7.7%	10.7%	10.7%	10.7%	10.7%
WSCH % Other	0.0%	3.1%	3.1%	3.1%	3.1%
WSCH Lecture	2382.00	2752.00	3178.56	3575.88	4134.61
WSCH Lab	198.00	341.00	393.86	443.09	512.32
WSCH Other	0.00	98.00	113.19	127.34	147.24
Number of Sections	31	33	38	43	50
Average Number of Students per Section	28	29	29	29	29

OFFICE TECHNOLOGY

BUS - OFFICE TECHNOLOGY PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	3.00	1.00	1.84	0.84	0.12	5.80
Faculty (part-time)	4.10		-1.00		1.00	4.10
Total FTEF	7.10	1.00	0.84	0.84	1.12	9.90

BUS - OFFICE TECHNOLOGY TOP CODE 051400 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	1589.00	1136.00	1276.86	1404.55	1580.12
Program WSCH	1589.00	4085.34	4591.92	5051.11	5682.50
WSCH % Lecture	57.8%	56.0%	56.0%	56.0%	56.0%
WSCH % Lab	42.2%	44.0%	44.0%	44.0%	44.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	919.00	2288.07	2571.79	2828.97	3182.59
WSCH Lab	670.00	1797.27	2020.13	2222.14	2499.91
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	86	76	85	94	106
Average Number of Students per Section	18	15	15	15	15

PARALEGAL

BUS - PARALEGAL PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	0.40					0.40
Faculty (part-time)	2.20		0.37	0.19	0.37	3.13
Total FTEF	2.60	0.00	0.37	0.19	0.37	3.53

BUS - PARALEGAL TOP CODE 140200 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	369.00	391.00	439.48	483.43	543.86
Program WSCH	1107.00	1320.29	1484.01	1632.41	1836.46
WSCH % Lecture	100.0%	99.3%	99.3%	99.3%	99.3%
WSCH % Lab	0.0%	0.7%	0.7%	0.7%	0.7%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	1107.00	1310.93	1473.49	1620.83	1823.44
WSCH Lab	0.00	9.36	10.52	11.57	13.02
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	13	14	16	17	19
Average Number of Students per Section	28	28	27	28	29

REAL ESTATE

BUS - REAL ESTATE PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	1.00					1.00
Faculty (part-time)	2.40		0.38	0.38	0.57	3.73
Total FTEF	3.40	0.00	0.38	0.38	0.57	4.72

BUS - REAL ESTATE TOP CODE 051100 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	561.00	529.00	594.60	654.06	735.81
Program WSCH	2014.50	2161.84	2429.91	2672.90	3007.01
WSCH % Lecture	92.2%	84.7%	84.7%	84.7%	84.7%
WSCH % Lab	1.9%	0.7%	0.7%	0.7%	0.7%
WSCH % Other	6.0%	14.7%	14.7%	14.7%	14.7%
WSCH Lecture	1857.00	1830.67	2057.67	2263.44	2546.37
WSCH Lab	37.50	14.06	15.80	17.38	19.56
WSCH Other	120.00	317.11	356.43	392.07	441.08
Number of Sections	15	18	20	22	25
Average Number of Students per Section	37	29	30	30	29

HUMANITIES AND SOCIAL SCIENCES DIVISION

AMERICAN LANGUAGE

HSS - AMERICAN LANGUAGE PERSONNEL - 493071	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	0.47		0.54			1.01
Faculty (part-time)	0.07				0.27	0.34
Total FTEF	0.54	0.00	0.54	0.00	0.27	1.35

HSS - AMERICAN LANGUAGE TOP CODE 493071 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	0.00	35.00	70.00	77.00	86.63
Program WSCH	0.00	157.50	315.00	346.50	389.81
WSCH % Lecture	0.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	0.00	157.50	315.00	346.50	389.81
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	0	2	4	4	5
Average Number of Students per Section	0	18	18	19	17

HSS - AMERICAN LANGUAGE PERSONNEL - 493080	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers	1.00					1.00
Faculty (full-time)	4.18		1.00		1.00	6.18
Faculty (part-time)	5.81		0.29	0.97	0.61	7.68
Total FTEF	9.99	0.00	1.29	0.97	1.61	13.86

HSS - AMERICAN LANGUAGE TOP CODE 493080 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	907.00	801.00	900.32	990.36	1114.15
Program WSCH	3394.00	3733.95	4196.96	4616.66	5193.74
WSCH % Lecture	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	3394.00	3733.95	4196.96	4616.66	5193.74
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	38	31	35	38	43
Average Number of Students per Section	24	26	26	26	26

COMMUNICATION

HSS - COMMUNICATION PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)		1.00	0.50			1.50
Classified Staff (part-time)						0.00
Student Workers	1.00					1.00
Faculty (full-time)	5.00		1.00	2.00	2.00	10.00
Faculty (part-time)	8.43		0.40			8.83
Total FTEF	13.43	0.00	1.40	2.00	2.00	18.84

HSS - COMMUNICATION TOP CODE 150600 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	1496.00	1608.00	1857.24	2089.40	2350.57
Program WSCH	5046.53	5482.06	6331.78	7123.25	8013.66
WSCH % Lecture	91.9%	93.6%	93.6%	93.6%	93.6%
WSCH % Lab	3.9%	2.5%	2.5%	2.5%	2.5%
WSCH % Other	4.1%	3.9%	3.9%	3.9%	3.9%
WSCH Lecture	4639.72	5133.51	5929.20	6670.35	7504.15
WSCH Lab	198.31	134.80	155.69	175.16	197.05
WSCH Other	208.50	213.75	246.88	277.74	312.46
Number of Sections	61	67	74	84	94
Average Number of Students per Section	25	24	25	25	25

EDUCATION

HSS - EDUCATION PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						
Supervisors						
Classified Staff (full-time)						
Classified Staff (part-time)						
Student Workers						
Faculty (full-time)	0.60					0.60
Faculty (part-time)				0.20		0.20
Total FTEF	0.60	0.00	0.00	0.20	0.00	0.80

HSS - EDUCATION TOP CODE 080100 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	115.00	84.00	94.42	103.86	116.84
Program WSCH	345.00	252.00	283.25	311.57	350.52
WSCH % Lecture	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	345.00	252.00	283.25	311.57	350.52
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	4	3	3	4	4
Average Number of Students per Section	29	28	31	26	29

ENGLISH

HSS - ENGLISH PERSONNEL - 150100	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)		1.00				1.00
Classified Staff (part-time)	0.50			1.00		1.50
Student Workers	5.00	1.00	1.00	1.00	2.00	10.00
Faculty (full-time)	22.40		2.00	4.00	5.00	33.40
Faculty (part-time)	30.47		4.61	1.82	3.19	40.09
Total FTEF	52.87	0.00	6.61	5.82	8.19	73.49

HSS - ENGLISH TOP CODE 150100 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	8254.00	5472.00	6150.53	6765.58	7611.28
Program WSCH	33542.00	25838.64	29042.63	31946.89	35940.26
WSCH % Lecture	100.0%	96.0%	96.0%	96.0%	96.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	4.0%	4.0%	4.0%	4.0%
WSCH Lecture	33542.00	24803.64	27879.29	30667.22	34500.62
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	1035.00	1163.34	1279.67	1439.63
Number of Sections	305	200	225	247	278
Average Number of Students per Section	27	27	27	27	27

HSS - ENGLISH PERSONNEL - 150300	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	0.60			0.20		0.80
Faculty (part-time)						0.00
Total FTEF	0.60	0.00	0.00	0.20	0.00	0.80

HSS - ENGLISH TOP CODE 150300 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	80.00	66.00	74.18	81.60	91.80
Program WSCH	240.00	222.42	250.00	275.00	309.38
WSCH % Lecture	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	240.00	222.42	250.00	275.00	309.38
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	3	3	3	4	4
Average Number of Students per Section	27	22	25	20	23

HSS - ENGLISH PERSONNEL - 150700	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	0.40				0.20	0.60
Faculty (part-time)						0.00
Total FTEF	0.40	0.00	0.00	0.00	0.20	0.60

HSS - ENGLISH TOP CODE 150700 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	39.00	51.00	57.32	63.06	70.94
Program WSCH	117.00	171.87	193.18	212.50	239.06
WSCH % Lecture	100.0%	52.9%	52.9%	52.9%	52.9%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	47.1%	47.1%	47.1%	47.1%
WSCH Lecture	117.00	90.99	102.27	112.50	126.56
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	80.88	90.91	100.00	112.50
Number of Sections	2	2	2	2	3
Average Number of Students per Section	20	26	29	32	24

HSS - ENGLISH PERSONNEL - 493021	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	6.93		1.00	1.00	1.00	9.93
Faculty (part-time)	14.00		1.71	1.22	2.20	19.13
Total FTEF	20.93	0.00	2.71	2.22	3.20	29.06

HSS - ENGLISH TOP CODE 493021 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	196.00	2561.00	2878.56	3166.42	3562.22
Program WSCH	588.00	11984.37	13470.43	14817.48	16669.66
WSCH % Lecture	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	588.00	11984.37	13470.43	14817.48	16669.66
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	8	85	96	105	118
Average Number of Students per Section	25	30	30	30	30

ETHNIC STUDIES

HSS - ETHNIC STUDIES PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	0.80			0.20		1.00
Faculty (part-time)					0.20	0.20
Total FTEF	0.80	0.00	0.00	0.20	0.20	1.20

HSS - ETHNIC STUDIES TOP CODE 220300 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	170.00	189.00	212.44	233.68	262.89
Program WSCH	510.00	636.93	715.91	787.50	885.94
WSCH % Lecture	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	510.00	636.93	715.91	787.50	885.94
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	3	4	4	5	6
Average Number of Students per Section	57	47	53	47	44

FOREIGN LANGUAGES

HSS - FOREIGN LANGUAGES - FRENCH PERSONNEL - 110200	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	1.01					1.01
Faculty (part-time)	3.44		0.32	0.32	0.64	4.72
Total FTEF	4.45	0.00	0.32	0.32	0.64	5.72

HSS - FOREIGN LANGUAGES - FRENCH TOP CODE 110200 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	343.00	352.00	384.74	413.59	452.37
Program WSCH	1275.92	1480.64	1618.34	1739.71	1902.81
WSCH % Lecture	97.0%	97.4%	97.4%	97.4%	97.4%
WSCH % Lab	3.0%	2.6%	2.6%	2.6%	2.6%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	1238.00	1441.98	1576.08	1694.29	1853.13
WSCH Lab	37.92	38.66	42.26	45.42	49.68
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	14	14	15	16	18
Average Number of Students per Section	25	25	26	26	25

HSS - FOREIGN LANGUAGES - GERMAN PERSONNEL - 110300	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	1.08					1.08
Faculty (part-time)						0.00
Total FTEF	1.08	0.00	0.00	0.00	0.00	1.08

HSS - FORIEGN LANGUAGES - GERMAN TOP CODE 110300 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	75.00	81.00	81.00	81.00	81.00
Program WSCH	262.50	345.66	345.66	345.66	345.66
WSCH % Lecture	91.4%	95.0%	95.0%	95.0%	95.0%
WSCH % Lab	8.6%	5.0%	5.0%	5.0%	5.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	240.00	328.50	328.50	328.50	328.50
WSCH Lab	22.50	17.16	17.16	17.16	17.16
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	4	5	5	5	5
Average Number of Students per Section	19	16	16	16	16

HSS - FORIEGN LANGUAGES - ITALIAN PERSONNEL - 110400	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	0.67					0.67
Faculty (part-time)	2.92		0.51	0.26	0.51	4.20
Total FTEF	3.59	0.00	0.51	0.26	0.51	4.87

HSS - FORIEGN LANGUAGES - ITALIAN TOP CODE 110400 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	344.00	352.00	395.65	435.21	489.61
Program WSCH	1279.00	1482.93	1666.81	1833.49	2062.68
WSCH % Lecture	97.4%	98.1%	98.1%	98.1%	98.1%
WSCH % Lab	2.6%	1.9%	1.9%	1.9%	1.9%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	1246.00	1454.35	1634.69	1798.16	2022.93
WSCH Lab	33.00	28.58	32.12	35.34	39.75
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	13	14	16	17	19
Average Number of Students per Section	26	25	25	26	26

HSS - FOREIGN LANG. - SPANISH PERSONNEL - 110500	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	6.06		2.00	1.00	2.00	11.06
Faculty (part-time)	11.08		0.75	1.45	1.37	14.65
Total FTEF	17.14	0.00	2.80	2.18	3.74	25.87

HSS - FOREIGN LANG. - SPANISH TOP CODE 110500 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	1155.00	1472.00	1700.16	1912.68	2211.54
Program WSCH	4788.00	6880.02	7946.42	8939.73	10336.56
WSCH % Lecture	99.1%	99.4%	99.4%	99.4%	99.4%
WSCH % Lab	0.9%	0.6%	0.6%	0.6%	0.6%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	4743.00	6837.66	7897.50	8884.68	10272.92
WSCH Lab	45.00	42.36	48.93	55.04	63.64
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	49	55	64	71	83
Average Number of Students per Section	24	27	27	27	27

HSS - FOREIGN LANGUAGES - CHINESE PERSONNEL - 110700	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	1.01	1.00	0.86		1.00	2.87
Faculty (part-time)	4.12			0.57	0.14	4.83
Total FTEF	5.13	1.00	0.86	0.57	1.14	7.70

HSS - FORIEGN LANGUAGES - CHINESE TOP CODE 110700 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	418.00	443.00	511.67	575.62	665.56
Program WSCH	1567.00	1939.92	2240.61	2520.68	2914.54
WSCH % Lecture	96.0%	98.4%	98.4%	98.4%	98.4%
WSCH % Lab	4.0%	1.6%	1.6%	1.6%	1.6%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	1504.00	1908.00	2203.74	2479.21	2866.58
WSCH Lab	63.00	31.92	36.87	41.48	47.96
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	17	18	21	23	27
Average Number of Students per Section	25	25	24	25	25

HSS - FORIEGN LANG. - JAPANESE PERSONNEL - 110800	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	0.81	0.19	1.12	0.84	1.00	3.77
Faculty (part-time)	6.21				0.68	6.89
Total FTEF	7.02	0.19	1.12	0.84	1.68	10.67

HSS - FORIEGN LANG. - JAPANESE TOP CODE 110800 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	617.00	681.00	786.56	884.87	1023.14
Program WSCH	2350.80	2973.75	3434.68	3864.02	4467.77
WSCH % Lecture	97.2%	98.1%	98.1%	98.1%	98.1%
WSCH % Lab	2.8%	1.9%	1.9%	1.9%	1.9%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	2286.00	2916.00	3367.98	3788.98	4381.01
WSCH Lab	64.80	57.75	66.70	75.04	86.76
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	23	25	29	32	38
Average Number of Students per Section	27	27	27	28	27

GEOGRAPHY

HSS - GEOGRAPHY PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	1.87		0.83	0.42		3.12
Faculty (part-time)	2.28				0.83	3.11
Total FTEF	4.15	0.00	0.83	0.42	0.83	6.23

HSS - GEOGRAPHY TOP CODE 220600 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	350.00	254.00	293.37	330.04	381.61
Program WSCH	1082.00	855.98	988.66	1112.24	1286.03
WSCH % Lecture	89.7%	91.7%	91.7%	91.7%	91.7%
WSCH % Lab	10.3%	8.3%	8.3%	8.3%	8.3%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	971.00	785.21	906.92	1020.28	1179.70
WSCH Lab	111.00	70.77	81.74	91.96	106.33
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	17	10	12	13	15
Average Number of Students per Section	21	25	24	25	25

HISTORY

HSS - HISTORY PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers		1.00				1.00
Supervisors						0.00
Classified Staff (full-time)			1.00			1.00
Classified Staff (part-time)		0.50				0.50
Student Workers	1.00	1.00	2.00			4.00
Faculty (full-time)	9.20	2.00	2.00	2.00	2.00	15.20
Faculty (part-time)	9.60		0.97	0.72	1.71	13.00
Total FTEF	18.80	2.00	2.97	2.72	3.71	28.20

HSS - HISTORY TOP CODE 220500 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	2587.00	3003.00	3468.47	3902.02	4511.71
Program WSCH	7760.00	10779.21	12449.99	14006.24	16194.71
WSCH % Lecture	100.0%	87.8%	87.8%	87.8%	87.8%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	12.2%	12.2%	12.2%	12.2%
WSCH Lecture	7760.00	9462.96	10929.72	12295.93	14217.17
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	1316.25	1520.27	1710.30	1977.54
Number of Sections	67	76	88	99	114
Average Number of Students per Section	39	40	39	39	40

JOURNALISM

HSS - JOURNALISM PERSONNEL - 060100	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	0.20			0.20	0.20	0.60
Faculty (part-time)	0.40					0.40
Total FTEF	0.60	0.00	0.00	0.20	0.20	1.00

HSS - JOURNALISM TOP CODE 060100 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	54.00	72.00	83.16	93.56	108.17
Program WSCH	162.00	242.64	280.25	315.28	364.54
WSCH % Lecture	55.6%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	44.4%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	90.00	242.64	280.25	315.28	364.54
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	72.00	0.00	0.00	0.00	0.00
Number of Sections	2	3	3	4	5
Average Number of Students per Section	27	24	28	23	22

HSS - JOURNALISM PERSONNEL - 060200	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	1.40		0.40	0.53	0.67	3.00
Faculty (part-time)	0.47					0.47
Total FTEF	1.87	0.00	0.40	0.53	0.67	3.47

HSS - JOURNALISM TOP CODE 060200 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	51.00	180.00	224.64	269.57	336.96
Program WSCH	156.00	671.53	838.07	1005.68	1257.10
WSCH % Lecture	71.2%	45.5%	45.5%	45.5%	45.5%
WSCH % Lab	28.8%	54.5%	54.5%	54.5%	54.5%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	111.00	305.45	381.20	457.44	571.80
WSCH Lab	45.00	366.08	456.87	548.24	685.30
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	6	14	17	21	26
Average Number of Students per Section	9	13	13	13	13

PHILOSOPHY

HSS - PHILOSOPHY PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)			1.00			1.00
Classified Staff (part-time)		0.50				0.50
Student Workers		2.00		1.00		3.00
Faculty (full-time)	4.40	1.00	1.00	1.00	2.00	8.40
Faculty (part-time)	11.20	0.60	1.38	1.38	1.17	15.13
Total FTEF	15.60	1.60	2.38	2.38	3.17	23.53

HSS - PHILOSOPHY TOP CODE 150900 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	1670.00	1847.00	2133.29	2399.95	2774.94
Program WSCH	5331.00	7566.25	8739.02	9831.40	11367.55
WSCH % Lecture	77.2%	65.2%	65.2%	65.2%	65.2%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	22.8%	34.8%	34.8%	34.8%	34.8%
WSCH Lecture	4116.00	4930.78	5695.05	6406.93	7408.02
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	1215.00	2635.47	3043.97	3424.46	3959.54
Number of Sections	59	59	68	77	89
Average Number of Students per Section	28	31	31	31	31

POLITICAL SCIENCE

HSS - POLITICAL SCIENCE PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)			1.00			1.00
Classified Staff (part-time)		0.50				0.50
Student Workers						0.00
Faculty (full-time)	4.00		1.00	1.00	1.00	7.00
Faculty (part-time)	5.00		0.46	0.22	0.95	6.63
Total FTEF	9.00	0.00	1.46	1.22	1.95	13.62

HSS - POLITICAL SCIENCE TOP CODE 220700 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	1452.00	1482.00	1711.71	1925.67	2226.56
Program WSCH	4356.00	4994.34	5768.46	6489.52	7503.51
WSCH % Lecture	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	4356.00	4994.34	5768.46	6489.52	7503.51
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	38	37	43	48	56
Average Number of Students per Section	38	40	40	40	40

PSYCHOLOGY

HSS - PSYCHOLOGY PERSONNEL - 200100	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	4.80		1.00	1.00	1.00	7.80
Faculty (part-time)	5.60		0.20	0.20	0.60	6.60
Total FTEF	10.40	0.00	1.20	1.20	1.60	14.40

HSS - PSYCHOLOGY TOP CODE 200100 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	1863.00	2166.00	2434.58	2678.04	3012.80
Program WSCH	5681.00	6451.49	7251.47	7976.62	8973.70
WSCH % Lecture	83.7%	85.5%	85.5%	85.5%	85.5%
WSCH % Lab	2.8%	3.7%	3.7%	3.7%	3.7%
WSCH % Other	13.5%	10.8%	10.8%	10.8%	10.8%
WSCH Lecture	4757.00	5518.00	6202.23	6822.46	7675.26
WSCH Lab	159.00	239.27	268.94	295.83	332.81
WSCH Other	765.00	694.22	780.30	858.33	965.63
Number of Sections	49	52	58	64	72
Average Number of Students per Section	38	42	42	42	42

HSS - PSYCHOLOGY PERSONNEL - 209900	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	0.80		0.20			1.00
Faculty (part-time)	1.60			0.40	0.40	2.40
Total FTEF	2.40	0.00	0.20	0.40	0.40	3.40

HSS - PSYCHOLOGY TOP CODE 209900 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	386.00	317.00	356.31	391.94	440.93
Program WSCH	1158.00	950.00	1067.80	1174.58	1321.40
WSCH % Lecture	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	1158.00	950.00	1067.80	1174.58	1321.40
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	12	12	13	15	17
Average Number of Students per Section	32	26	27	26	26

SIGN LANGUAGE / INTERPRETING

HSS - SIGN LANGUAGE INTERPRETING PERSONNEL - 085010	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	2.40				1.33	3.73
Faculty (part-time)	2.13		0.80	0.80		3.73
Total FTEF	4.53	0.00	0.80	0.80	1.33	7.46

HSS - SIGN LANGUAGE INTERPRETING TOP CODE 085010 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	0.00	509.00	603.67	694.23	824.39
Program WSCH	0.00	2290.50	2716.53	3124.01	3709.77
WSCH % Lecture	0.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	0.00	2290.50	2716.53	3124.01	3709.77
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	0	17	20	23	28
Average Number of Students per Section	0	30	30	30	29

SOCIAL SCIENCES

HSS - SOCIAL SCIENCES PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	0.20	1.00	1.00	0.60	1.20	3.00
Faculty (part-time)	2.60					2.60
Total FTEF	2.80	1.00	1.00	0.60	1.20	5.60

HSS - SOCIAL SCIENCES TOP CODE 220100 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	496.00	522.00	651.46	781.75	977.18
Program WSCH	1546.50	2029.54	2532.87	3039.44	3799.30
WSCH % Lecture	92.0%	87.4%	87.4%	87.4%	87.4%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	8.0%	12.6%	12.6%	12.6%	12.6%
WSCH Lecture	1423.50	1773.04	2212.75	2655.30	3319.13
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	123.00	256.50	320.11	384.13	480.17
Number of Sections	14	14	19	22	28
Average Number of Students per Section	35	37	34	36	35

SOCIOLOGY

HSS - SOCIOLOGY PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	4.40	1.00	2.00	1.00	2.00	9.40
Faculty (part-time)	11.79		0.65	1.06	1.53	15.03
Total FTEF	16.19	1.00	2.65	2.06	3.53	24.43

HSS - SOCIOLOGY TOP CODE 220800 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	1988.00	2307.00	2664.59	2997.66	3466.04
Program WSCH	6300.00	8764.93	10123.49	11388.93	13168.45
WSCH % Lecture	85.8%	76.0%	76.0%	76.0%	76.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	14.2%	24.0%	24.0%	24.0%	24.0%
WSCH Lecture	5404.50	6659.92	7692.21	8653.73	10005.88
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	895.50	2105.01	2431.29	2735.20	3162.57
Number of Sections	51	55	64	71	83
Average Number of Students per Section	39	42	42	42	42

LIBRARY & MEDIA SERVICES DIVISION

LIBRARY & MEDIA SERVICES

LR - LIBRARY & MEDIA SERVICES PERSONNEL - DEPARTMENT	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers	2.00		1.00			3.00
Supervisors	4.00			2.00	2.00	8.00
Classified Staff (full-time)	26.00	3.00		4.00	4.00	37.00
Classified Staff (part-time)	13.50			7.00	7.00	27.50
Student Workers	120.00		30.00			150.00
TOTAL	165.50	3.00	31.00	13.00	13.00	225.50
Faculty (full-time)	21.00	4.00	2.00		2.00	29.00
Faculty (part-time)	28.00		-2.00		-2.00	24.00
Total FTEF	49.00	4.00	0.00	0.00	0.00	53.00

LR - LIBRARY AND MEDIA SERVICES TOP CODE 160100 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	0.00	37.00	41.59	45.75	51.47
Program WSCH	0.00	105.65	118.75	130.63	146.95
WSCH % Lecture	0.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	0.00	105.65	118.75	130.63	146.95
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	0	2	2	2	3
Average Number of Students per Section	0	19	21	23	17

DISTANCE LEARNING

LR - DISTANCE LEARNING PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers	1.00					1.00
Supervisors	1.00		2.00			3.00
Classified Staff (full-time)	0.00	1.00			2.00	3.00
Classified Staff (part-time)	0.50		0.50			1.00
Student Workers	0.00					0.00
Faculty (full-time)						0.00
Faculty (part-time)	0.75		1.25			2.00
Total FTEF	0.75	0.00	1.25	0.00	0.00	2.00

LEARNING ASSISTANCE CENTER (LAC)

LR - Learning Assistance Center PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)	2.00					2.00
Classified Staff (part-time)	7.50	0.50				8.00
Student Workers	6.00					6.00
Faculty (full-time)	24.20	3.06	4.00	4.00	5.00	37.20
Faculty (part-time)	18.00	0.00	2.16	1.70	3.27	25.13
Total FTEF	42.20	3.06	6.16	5.70	8.27	62.33

LR - LAC - READING 70/80 TOP CODE 493070 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	302.00	472.00	545.16	613.31	709.13
Program WSCH	401.66	708.00	817.74	919.96	1063.70
WSCH % Lecture	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Lab	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	0.00	0.00	0.00	0.00	0.00
WSCH Lab	401.66	708.00	817.74	919.96	1063.70
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	13	19	22	25	29
Average Number of Students per Section	23	25	25	25	24

LR - LAC - READING 90/100 TOP CODE 493071 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	695.00	1076.00	1242.78	1398.13	1616.58
Program WSCH	2085.00	3626.12	4188.17	4711.69	5447.89
WSCH % Lecture	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	2085.00	3626.12	4188.17	4711.69	5447.89
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	28	41	47	53	62
Average Number of Students per Section	25	26	26	26	26

LR - LAC - STUDY 80 TOP CODE 493000 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	134.00	288.00	323.71	356.08	400.59
Program WSCH	286.00	725.34	815.28	896.81	1008.91
WSCH % Lecture	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	286.00	725.34	815.28	896.81	1008.91
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	5	7	8	9	10
Average Number of Students per Section	27	41	40	40	40

LR - LAC - LERN 81 TOP CODE 493021 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	1166.00	968.00	1088.03	1196.84	1346.44
Program WSCH	2524.39	2357.08	2649.36	2914.29	3278.58
WSCH % Lecture	69.3%	69.2%	69.2%	69.2%	69.2%
WSCH % Lab	30.7%	30.8%	30.8%	30.8%	30.8%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	1749.00	1631.08	1833.33	2016.67	2268.75
WSCH Lab	775.39	726.00	816.02	897.63	1009.83
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	56	44	49	54	61
Average Number of Students per Section	21	22	22	22	22

LR - LAC - STUDY 85/100 TOP CODE 493013 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	425.00	200.00	224.80	247.28	278.19
Program WSCH	951.00	724.34	814.16	895.57	1007.52
WSCH % Lecture	85.2%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	14.8%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	810.00	724.34	814.16	895.57	1007.52
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	141.00	0.00	0.00	0.00	0.00
Number of Sections	10	7	8	9	10
Average Number of Students per Section	43	29	28	27	28

LR - LAC - TUTORING 10 A-D TOP CODE 080100 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	46.00	42.00	47.21	51.93	58.42
Program WSCH	138.00	126.00	141.62	155.79	175.26
WSCH % Lecture	100.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Lab	0.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	138.00	0.00	0.00	0.00	0.00
WSCH Lab	0.00	126.00	141.62	155.79	175.26
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	3	2	2	2	2
Average Number of Students per Section	15	28	24	26	29

LR - LAC - LERN 48/49 TOP CODE 493041 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	2542.00	2728.00	3150.84	3544.70	4098.55
Program WSCH	5546.83	7277.08	8405.03	9455.66	10933.10
WSCH % Lecture	69.3%	69.2%	69.2%	69.2%	69.2%
WSCH % Lab	30.7%	30.8%	30.8%	30.8%	30.8%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	3843.00	5036.08	5816.67	6543.76	7566.22
WSCH Lab	1703.83	2241.00	2588.36	2911.90	3366.88
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	96	108	125	140	162
Average Number of Students per Section	26	25	25	25	25

LR - LAC - LERN 61/62 TOP CODE 493000 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	24.00	46.00	51.70	56.87	63.98
Program WSCH	111.00	226.00	254.02	279.43	314.35
WSCH % Lecture	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Lab	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	0.00	0.00	0.00	0.00	0.00
WSCH Lab	111.00	226.00	254.02	279.43	314.35
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	2	2	2	2	3
Average Number of Students per Section	12	23	26	28	21

NATURAL SCIENCES DIVISION

AGRICULTURAL SCIENCES

NS - AG SCIENCES DEPARTMENT PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)	4.00		1.00	1.00	0.00	6.00
Classified Staff (part-time)	3.50		0.50		0.50	4.50
Student Workers	15-20					15-20

NS - AG SCIENCES - LANDSCAPE D&M PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	1.55					1.55
Faculty (part-time)	0.80	0.60	0.24	0.35	0.35	1.74
Total FTEF	2.35	0.60	0.24	0.35	0.35	3.29

NS - AG SCIENCES - LANDSCAPE D&M TOP CODE 010910 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	497.00	502.00	564.25	620.67	698.26
Program WSCH	1423.25	1629.12	1831.13	2014.24	2266.02
WSCH % Lecture	52.0%	59.2%	59.2%	59.2%	59.2%
WSCH % Lab	48.0%	40.8%	40.8%	40.8%	40.8%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	740.00	964.32	1083.90	1192.29	1341.32
WSCH Lab	683.25	664.80	747.24	821.96	924.70
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	23	20	22	25	28
Average Number of Students per Section	22	25	26	25	25

NS - AG SCIENCES - AGAG PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	0.40					0.40
Faculty (part-time)						0.00
Total FTEF	0.40	0.00	0.07	0.00	0.07	0.53

NS - AG SCIENCES - AGAG TOP CODE 010100 (AGAG) CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	25.00	59.00	66.32	72.95	82.07
Program WSCH	125.79	244.76	275.11	302.62	340.45
WSCH % Lecture	40.5%	67.5%	67.5%	67.5%	67.5%
WSCH % Lab	59.5%	32.5%	32.5%	32.5%	32.5%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	51.00	165.13	185.61	204.17	229.69
WSCH Lab	74.79	79.63	89.50	98.45	110.76
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	1	6	7	7	8
Average Number of Students per Section	25	10	9	10	10

NS - AG SCIENCES - AGOR PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	0.20					0.20
Faculty (part-time)			0.10			0.10
Total FTEF	0.20	0.00	0.10	0.00	0.00	0.30

NS - AG SCIENCES - AGOR TOP CODE 010100 (AGOR) CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	52.00	54.00	60.70	66.77	75.11
Program WSCH	135.00	151.74	170.56	187.61	211.06
WSCH % Lecture	40.0%	40.0%	40.0%	40.0%	40.0%
WSCH % Lab	60.0%	60.0%	60.0%	60.0%	60.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	54.00	60.75	68.28	75.11	84.50
WSCH Lab	81.00	90.99	102.27	112.50	126.56
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	2	2	3	3	3
Average Number of Students per Section	26	27	20	22	25

NS - AG SCIENCES - HORTICULTURE PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						
Supervisors						
Classified Staff (full-time)						
Classified Staff (part-time)						
Student Workers						
Faculty (full-time)	0.20					0.20
Faculty (part-time)						0.00
Total FTEF	0.20	0.00	0.00	0.00	0.00	0.20

NS - AG SCIENCES - HORTICULTURE TOP CODE 010900 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	19.00	16.00	17.98	19.78	22.26
Program WSCH	57.00	53.92	60.61	66.67	75.00
WSCH % Lecture	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	57.00	53.92	60.61	66.67	75.00
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	1	1	1	1	1
Average Number of Students per Section	19	16	18	20	22

NS - AG SCIENCES - PLANT SCIENCE PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	0.28					0.28
Faculty (part-time)	0.00			0.07	0.07	0.14
Total FTEF	0.28	0.00	0.00	0.07	0.07	0.42

NS - AG SCIENCES - PLANT SCIENCE TOP CODE 010300 (AGOR) CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	74.00	90.00	101.16	111.28	125.19
Program WSCH	185.00	252.90	284.26	312.69	351.77
WSCH % Lecture	40.0%	40.0%	40.0%	40.0%	40.0%
WSCH % Lab	60.0%	60.0%	60.0%	60.0%	60.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	74.00	101.25	113.81	125.19	140.83
WSCH Lab	111.00	151.65	170.45	187.50	210.94
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	4	4	4	5	6
Average Number of Students per Section	19	23	25	22	21

NS - AG SCIENCES - PWR EQPT TECH PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	0.33					0.33
Faculty (part-time)	0.25			0.14	0.14	0.53
Total FTEF	0.58	0.00	0.00	0.14	0.14	0.86

NS - AG SCIENCES - PWR EQPT TECH TOP CODE 011600 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	28.00	72.00	80.93	89.02	100.15
Program WSCH	70.00	202.32	227.41	250.15	281.42
WSCH % Lecture	40.0%	40.0%	40.0%	40.0%	40.0%
WSCH % Lab	60.0%	60.0%	60.0%	60.0%	60.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	28.00	81.00	91.04	100.15	112.67
WSCH Lab	42.00	121.32	136.36	150.00	168.75
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	2	4	4	5	6
Average Number of Students per Section	14	18	20	18	17

ANATOMY AND PHYSIOLOGY

NS - ANATOMY & PHYSIOLOGY PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	3.00	1.00	1.00	1.00	1.00	6.00
Faculty (part-time)	5.70		0.58	0.58	1.11	7.97
Total FTEF	8.70	1.00	1.58	1.58	2.11	13.97

NS - ANATOMY & PHYSIOLOGY TOP CODE 041000 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	984.00	1158.00	1373.39	1579.40	1875.53
Program WSCH	4428.00	5873.00	6965.38	8010.18	9512.09
WSCH % Lecture	33.3%	33.0%	33.0%	33.0%	33.0%
WSCH % Lab	66.7%	67.0%	67.0%	67.0%	67.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	1476.00	1937.75	2298.17	2642.90	3138.44
WSCH Lab	2952.00	3935.25	4667.21	5367.29	6373.65
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	27	33	39	45	53
Average Number of Students per Section	36	35	35	35	35

NS - ANATOMY & PHYSIOLOGY PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	2.00			1.00	1.00	4.00
Faculty (part-time)	2.20	0.40	0.88	-0.34	0.11	2.85
Total FTEF	4.20	0.40	0.88	0.66	1.11	6.85

NS - ANATOMY & PHYSIOLOGY TOP CODE 126000 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	608.00	754.00	894.24	1028.38	1221.20
Program WSCH	1824.00	2540.98	3013.60	3465.64	4115.45
WSCH % Lecture	50.0%	50.0%	50.0%	50.0%	50.0%
WSCH % Lab	50.0%	50.0%	50.0%	50.0%	50.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	912.00	1270.49	1506.80	1732.82	2057.73
WSCH Lab	912.00	1270.49	1506.80	1732.82	2057.73
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	16	19	23	26	31
Average Number of Students per Section	38	40	39	40	39

NS - ANATOMY & PHYSIOLOGY PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	0.40					0.40
Faculty (part-time)	0.00		0.20			0.20
Total FTEF	0.40	0.00	0.20	0.00	0.00	0.60

NS - ANATOMY & PHYSIOLOGY TOP CODE 129900 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	74.00	69.00	79.70	89.66	103.67
Program WSCH	222.00	232.53	268.57	302.14	349.35
WSCH % Lecture	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	222.00	232.53	268.57	302.14	349.35
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	2	2	3	3	3
Average Number of Students per Section	37	35	27	30	35

ANIMAL SCIENCE

NS - ANIMAL SCIENCE - 010200 PET SCI PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	1.67				0.84	2.51
Faculty (part-time)						0.00
Total FTEF	1.67	0.00	0.00	0.00	0.84	2.51

NS - ANIMAL SCIENCE - 010200 PET SCI TOP CODE 010200 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	63.00	62.00	69.69	76.66	86.24
Program WSCH	192.00	208.94	234.85	258.33	290.63
WSCH % Lecture	50.0%	50.0%	50.0%	50.0%	50.0%
WSCH % Lab	50.0%	50.0%	50.0%	50.0%	50.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	96.00	104.47	117.42	129.17	145.31
WSCH Lab	96.00	104.47	117.42	129.17	145.31
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	2	2	2	2	3
Average Number of Students per Section	32	31	35	38	29

NS - ANIMAL SCIENCE - AGAN PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	0.67		0.06	0.11	0.11	0.95
Faculty (part-time)	0.00					0.00
Total FTEF	0.67	0.00	0.06	0.11	0.11	0.95

NS - ANIMAL SCIENCE - AGAN TOP CODE 010210 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	452.00	408.00	458.59	504.45	567.51
Program WSCH	1260.00	1282.00	1440.97	1585.06	1783.20
WSCH % Lecture	77.1%	78.2%	78.2%	78.2%	78.2%
WSCH % Lab	22.9%	21.8%	21.8%	21.8%	21.8%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	972.00	1002.29	1126.57	1239.23	1394.14
WSCH Lab	288.00	279.71	314.39	345.83	389.06
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	5	12	13	15	17
Average Number of Students per Section	90	34	35	34	33

NS - ANIMAL SCIENCE - AGHE PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)						0.00
Faculty (part-time)	0.97		0.11	0.11	0.17	1.36
Total FTEF	0.97	0.00	0.11	0.11	0.17	1.37

NS - ANIMAL SCIENCE - AGHE					
TOP CODE 010210	Actual	Actual	Projected	Projected	Projected
CREDIT ENROLLMENT	2005	2007	2010	2015	2020
Program Enrollment	446.00	388.00	436.11	479.72	539.69
Program WSCH	1354.96	1319.64	1483.28	1631.60	1835.55
WSCH % Lecture	42.4%	42.7%	42.7%	42.7%	42.7%
WSCH % Lab	57.6%	57.3%	57.3%	57.3%	57.3%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	574.00	563.97	633.90	697.29	784.45
WSCH Lab	780.96	755.67	849.37	934.31	1051.10
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	15	17	19	21	24
Average Number of Students per Section	30	23	23	23	22

NS - ANIMAL SCIENCE - AGLI	CURRENT	Additional	Additional	Additional	Additional	TOTAL
PERSONNEL	2007-08	NOW	by 2010	by 2015	by 2020	as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)						0.00
Faculty (part-time)	0.35		0.03	0.06	0.03	0.47
Total FTEF	0.35	0.00	0.03	0.06	0.03	0.48

NS - ANIMAL SCIENCE - AGLI					
TOP CODE 010210	Actual	Actual	Projected	Projected	Projected
CREDIT ENROLLMENT	2005	2007	2010	2015	2020
Program Enrollment	251.00	279.00	313.60	344.96	388.08
Program WSCH	645.00	836.78	940.54	1034.59	1163.92
WSCH % Lecture	58.1%	62.1%	62.1%	62.1%	62.1%
WSCH % Lab	41.9%	37.9%	37.9%	37.9%	37.9%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	375.00	520.00	584.48	642.93	723.29
WSCH Lab	270.00	316.78	356.06	391.67	440.63
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	10	11	12	14	15
Average Number of Students per Section	25	25	26	25	26

NS - ANIMAL SCIENCE - AGPE PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)						0.00
Faculty (part-time)	0.13			0.04		0.17
Total FTEF	0.13	0.00	0.00	0.04	0.00	0.17

NS - ANIMAL SCIENCE - AGPE TOP CODE 010210 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	75.00	83.00	93.29	102.62	115.45
Program WSCH	219.00	285.62	321.04	353.14	397.28
WSCH % Lecture	63.0%	69.3%	69.3%	69.3%	69.3%
WSCH % Lab	37.0%	30.7%	30.7%	30.7%	30.7%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	138.00	198.00	222.55	244.81	275.41
WSCH Lab	81.00	87.62	98.48	108.33	121.88
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	3	3	3	4	4
Average Number of Students per Section	25	28	31	26	29

NS - ANIMAL SCIENCE - AGPE BUSINESS PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)						0.00
Faculty (part-time)	0.13		0.07			0.20
Total FTEF	0.13	0.00	0.07	0.00	0.00	0.20

NS - ANIMAL SCIENCE - AGPE BUSINESS TOP CODE 011200 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	60.00	67.00	75.31	82.84	93.19
Program WSCH	209.00	256.30	288.08	316.89	356.50
WSCH % Lecture	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	209.00	256.30	288.08	316.89	356.50
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	2	2	3	3	3
Average Number of Students per Section	30	34	25	28	31

ANTHROPOLOGY

NS - ANTHROPOLOGY PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	2.00					2.00
Faculty (part-time)	2.00		0.42	0.42	0.63	3.47
Total FTEF	4.00	0.00	0.42	0.42	0.63	5.47

NS - ANTHROPOLOGY TOP CODE 220200 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	524.00	568.00	638.43	702.28	790.06
Program WSCH	1572.00	1908.56	2145.22	2359.74	2654.71
WSCH % Lecture	89.1%	89.6%	89.6%	89.6%	89.6%
WSCH % Lab	10.9%	10.4%	10.4%	10.4%	10.4%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	1401.00	1709.73	1921.74	2113.91	2378.15
WSCH Lab	171.00	198.83	223.48	245.83	276.56
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	18	19	21	23	26
Average Number of Students per Section	29	30	30	31	30

BIOLOGY

NS - BIOLOGY PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)	3.00		0.50	1.00	1.00	5.50
Classified Staff (part-time)	0.50					0.50
Student Workers	0.50			0.50		1.00
Faculty (full-time)	10.00		1.00	2.00	2.00	15.00
Faculty (part-time)	7.00		1.63	0.45	1.51	10.59
Total FTEF	17.00	0.00	2.63	2.45	3.51	25.59

NS - BIOLOGY TOP CODE 040100 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	2650.00	2886.00	3333.33	3750.00	4335.93
Program WSCH	8098.50	11843.12	13678.80	15388.65	17793.13
WSCH % Lecture	61.7%	68.7%	68.7%	68.7%	68.7%
WSCH % Lab	38.3%	31.3%	31.3%	31.3%	31.3%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	4995.00	8135.77	9396.81	10571.42	12223.20
WSCH Lab	3103.50	3707.35	4281.99	4817.24	5569.93
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	80	97	112	126	146
Average Number of Students per Section	33	30	30	30	30

NS - BIOLOGY - HEALTH PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	0.40				0.40	0.80
Faculty (part-time)	0.40					0.40
Total FTEF	0.80	0.00	0.00	0.00	0.40	1.20

NS - BIOLOGY - HEALTH TOP CODE 083700 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	155.00	60.00	67.44	74.18	83.46
Program WSCH	461.00	202.20	227.27	250.00	281.25
WSCH % Lecture	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	461.00	202.20	227.27	250.00	281.25
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	5	2	2	2	3
Average Number of Students per Section	31	30	34	37	28

BOTANY

NS - BOTONY PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	0.60					0.60
Faculty (part-time)	0.00			0.30	0.30	0.60
Total FTEF	0.60	0.00	0.00	0.30	0.30	1.20

NS - BOTONY TOP CODE 040200 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	48	48	48.00	68.00	85.00
Program WSCH	223.20	223.20	223.20	316.20	395.25
WSCH % Lecture	32.3%	32.3%	32.3%	32.3%	32.3%
WSCH % Lab	67.7%	67.7%	67.7%	67.7%	67.7%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	72.00	72.00	72.00	102.00	127.50
WSCH Lab	151.20	151.20	151.20	214.20	267.75
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	2	2	2	3	4
Average Number of Students per Section	24	24	24	23	21

CHEMISTRY

NS - CHEMISTRY PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)	2.00			1.00		3.00
Classified Staff (part-time)	0.48		0.48			0.96
Student Workers	2.00		1.00		1.00	4.00
Faculty (full-time)	7.78	3.00	3.00	1.00	2.00	13.78
Faculty (part-time)	9.93	0.00	0.71	1.57	1.71	13.92
Total FTEF	17.71	3.00	3.71	2.57	3.71	27.71

NS - CHEMISTRY TOP CODE 190500 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	1620.00	1751.00	2022.41	2275.21	2630.71
Program WSCH	6390.00	7740.13	8939.85	10057.33	11628.79
WSCH % Lecture	38.0%	38.1%	38.1%	38.1%	38.1%
WSCH % Lab	62.0%	61.9%	61.9%	61.9%	61.9%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	2430.00	2952.13	3409.71	3835.92	4435.29
WSCH Lab	3960.00	4788.00	5530.14	6221.41	7193.50
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	59	62	72	81	93
Average Number of Students per Section	27	28	28	28	28

NS - CHEMISTRY - TECH TOP CODE 095500 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	17.00	0.00	17.00	18.70	21.04
Program WSCH	52.50	0.00	52.50	57.75	64.97
WSCH % Lecture	30.5%	0.0%	30.5%	30.5%	30.5%
WSCH % Lab	69.5%	0.0%	69.5%	69.5%	69.5%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	16.00	0.00	16.00	17.60	19.80
WSCH Lab	36.50	0.00	36.50	40.15	45.17
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	3	0	3	3	4
Average Number of Students per Section	6	0	6	6	5

EARTH SCIENCES AND ASTRONOMY

NS - ASTRONOMY PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors		1.00	Director Planetarium			1.00
Classified Staff (full-time)		1.00	(share with Geology)			1.00
Classified Staff (part-time)						0.00
Student Workers	2.00					2.00
Faculty (full-time)	3.60	0.00			1.00	4.60
Faculty (part-time)	0.60	0.00	0.66	0.66	-0.12	1.80
Total FTEF	4.20	0.00	0.66	0.66	0.88	6.41

NS - ASTRONOMY TOP CODE 191100 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	436.00	473.00	546.32	614.60	710.64
Program WSCH	1308.00	1591.77	1838.49	2068.31	2391.48
WSCH % Lecture	100.0%	77.1%	77.1%	77.1%	77.1%
WSCH % Lab	0.0%	22.9%	22.9%	22.9%	22.9%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	1308.00	1227.81	1418.12	1595.39	1844.66
WSCH Lab	0.00	363.96	420.37	472.92	546.81
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	16	19	22	25	29
Average Number of Students per Section	27	25	25	25	25

NS - GEOLOGY 191400 PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)	0.50		0.50	shared position		1.00
Student Workers	1.00					1.00
Faculty (full-time)	2.40	1.00	1.00			3.40
Faculty (part-time)	2.20	-0.60	-0.40	0.40	0.80	3.00
Total FTEF	4.60	0.40	0.60	0.40	0.80	6.40

NS - GEOLOGY 191400					
TOP CODE 191400	Actual	Actual	Projected	Projected	Projected
CREDIT ENROLLMENT	2005	2007	2010	2015	2020
Program Enrollment	601.00	629.00	707.00	777.70	874.91
Program WSCH	1803.00	2117.49	2380.06	2618.06	2945.32
WSCH % Lecture	77.9%	76.3%	76.3%	76.3%	76.3%
WSCH % Lab	22.1%	23.7%	23.7%	23.7%	23.7%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	1404.00	1615.36	1815.66	1997.23	2246.88
WSCH Lab	399.00	502.13	564.39	620.83	698.44
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	19	23	26	28	32
Average Number of Students per Section	32	27	27	28	27

NS - GEOLOGY	CURRENT	Additional	Additional	Additional	Additional	TOTAL
PERSONNEL	2007-08	NOW	by 2010	by 2015	by 2020	as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)	0.50	shared	0.50			1.00
Student Workers						0.00
Faculty (full-time)	0.40	0.40			0.40	0.80
Faculty (part-time)	0.00					0.00
Total FTEF	0.40	0.40	0.00	0.00	0.40	0.80

NS - GEOLOGY					
TOP CODE 190100	Actual	Actual	Projected	Projected	Projected
CREDIT ENROLLMENT	2005	2007	2010	2015	2020
Program Enrollment	19.00	20.00	23.72	27.28	32.39
Program WSCH	57.00	67.40	79.94	91.93	109.16
WSCH % Lecture	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	57.00	67.40	79.94	91.93	109.16
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	1	1	1	1	2
Average Number of Students per Section	19	20	24	27	16

NS - METEOROLOGY PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	0.60			0.20	0.20	1.00
Faculty (part-time)	0.00					0.00
Total FTEF	0.60	0.00	0.00	0.20	0.20	1.00

NS - METEOROLOGY TOP CODE 199900 & 193000 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	75.00	77.00	88.94	100.05	115.68
Program WSCH	225.00	259.49	299.71	337.17	389.86
WSCH % Lecture	73.3%	81.8%	81.8%	81.8%	81.8%
WSCH % Lab	26.7%	18.2%	18.2%	18.2%	18.2%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	165.00	212.31	245.22	275.87	318.98
WSCH Lab	60.00	47.18	54.49	61.30	70.88
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	3	3	3	4	5
Average Number of Students per Section	25	26	30	25	23

NS - OCEANOGRAPHY PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)		1.00	combined with Geology			1.00
Classified Staff (part-time)	0.50					0.50
Student Workers						0.00
Faculty (full-time)	1.20	1.00	1.00			2.20
Faculty (part-time)	2.40	1.00	-0.62	0.38	0.57	2.73
Total FTEF	3.60	1.00	0.38	0.38	0.57	4.93

NS - OCEANOGRAPHY TOP CODE 191900 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	436.00	473.00	531.65	584.82	657.92
Program WSCH	1308.00	1591.77	1789.15	1968.06	2214.07
WSCH % Lecture	100.0%	77.1%	77.1%	77.1%	77.1%
WSCH % Lab	0.0%	22.9%	22.9%	22.9%	22.9%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	1308.00	1227.81	1380.06	1518.06	1707.82
WSCH Lab	0.00	363.96	409.09	450.00	506.25
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	16	19	21	23	26
Average Number of Students per Section	27	25	25	25	25

ENGINEERING

NS - ENGINEERING PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)	0.40					0.40
Student Workers		0.20	0.00	0.20	0.00	0.40
Faculty (full-time)	1.20	0.40	0.32		0.64	2.16
Faculty (part-time)	0.40	0.00				0.40
Total FTEF	1.60	0.40	0.32	0.00	0.64	2.56

NS - ENGINEERING TOP CODE 090100 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	178.00	127.00	146.69	165.02	190.81
Program WSCH	408.50	336.15	388.25	436.78	505.03
WSCH % Lecture	82.4%	76.9%	76.9%	76.9%	76.9%
WSCH % Lab	17.6%	23.1%	23.1%	23.1%	23.1%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	336.50	258.64	298.73	336.07	388.58
WSCH Lab	72.00	77.51	89.52	100.71	116.45
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	7	5	6	6	8
Average Number of Students per Section	25	25	24	28	24

HISTOTECHNOLOGY

NS - HISTOTECHNOLOGY PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	1.00					1.00
Faculty (part-time)					0.25	0.25
Total FTEF	1.00	0.00	0.00	0.00	0.25	1.25

NS - HISTOTECHNOLOGY TOP CODE 043000 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	164.00	151.00	151.00	151.00	188.75
Program WSCH	539.54	493.20	493.20	493.20	616.50
WSCH % Lecture	51.0%	57.9%	57.9%	57.9%	57.9%
WSCH % Lab	49.0%	42.1%	42.1%	42.1%	42.1%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	275.00	285.51	285.51	285.51	356.89
WSCH Lab	264.54	207.69	207.69	207.69	259.61
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	9	8	8	8	10
Average Number of Students per Section	18	19	19	19	19

MATHEMATICS AND COMPUTER SCIENCE

NS - MATH AND COMP SCI 170100 PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors			1.00	Supervisor		1.00
Classified Staff (full-time)	3.00	1.00				4.00
Classified Staff (part-time)	1.00	0.50	0.50			2.00
Student Workers						0.00
Faculty (full-time)	29.82	2.00	5.00	4.00	7.00	45.82
Faculty (part-time)	17.51	1.80	2.27	2.89	2.70	25.37
Total FTEF	47.33	3.80	7.27	6.89	9.70	71.19

NS - MATH AND COMP SCI 170100					
TOP CODE 170100	Actual	Actual	Projected	Projected	Projected
CREDIT ENROLLMENT	2005	2007	2010	2015	2020
Program Enrollment	7221.00	6319.00	7298.45	8210.75	9493.68
Program WSCH	26829.00	29468.76	34036.42	38290.97	44273.93
WSCH % Lecture	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	26829.00	29468.76	34036.42	38290.97	44273.93
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	216	186	214	241	279
Average Number of Students per Section	33	34	34	34	34

NS - MATH AND COMP SCI - CSCI	CURRENT	Additional	Additional	Additional	Additional	TOTAL
PERSONNEL	2007-08	NOW	by 2010	by 2015	by 2020	as of 2020
Managers						
Supervisors						
Classified Staff (full-time)						
Classified Staff (part-time)						
Student Workers						
Faculty (full-time)	1.20		0.15	0.30	0.30	1.95
Faculty (part-time)	0.00					0.00
Total FTEF	1.20	0.00	0.15	0.30	0.30	1.95

NS - MATH AND COMP SCI - CSCI					
TOP CODE 170710	Actual	Actual	Projected	Projected	Projected
CREDIT ENROLLMENT	2005	2007	2010	2015	2020
Program Enrollment	104.00	132.00	156.55	180.03	213.79
Program WSCH	273.00	378.93	449.41	516.82	613.73
WSCH % Lecture	57.1%	58.7%	58.7%	58.7%	58.7%
WSCH % Lab	42.9%	41.3%	41.3%	41.3%	41.3%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	156.00	222.42	263.79	303.36	360.24
WSCH Lab	117.00	156.51	185.62	213.46	253.49
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	6	8	9	11	13
Average Number of Students per Section	17	17	17	16	16

NS - MATH AND COMP SCI - MATH 136 PERSONNEL - 493041	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)	See Top Code 170100 - same staff					0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	1.80	1.00	1.00		1.00	3.80
Faculty (part-time)	6.60	1.00	0.52	1.62	1.02	9.76
Total FTEF	8.40	2.00	1.52	1.62	2.02	13.56

NS - MATH AND COMP SCI - MATH 136 TOP CODE 493041 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	0.00	1448.00	1717.33	1974.93	2345.23
Program WSCH	0.00	5258.00	6235.99	7171.39	8516.02
WSCH % Lecture	0.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	0.00	5258.00	6235.99	7171.39	8516.02
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	0	42	49	57	67
Average Number of Students per Section	#DIV/0!	35	35	35	35

MICROBIOLOGY

NS - MICROBIOLOGY 040100 PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	0.60					0.60
Faculty (part-time)			0.30		0.30	0.60
Total FTEF	0.60	0.00	0.30	0.00	0.30	1.20

NS - MICROBIOLOGY 040100					
TOP CODE 040100	Actual	Actual	Projected	Projected	Projected
CREDIT ENROLLMENT	2005	2007	2010	2015	2020
Program Enrollment	58.00	68.00	84.86	101.84	127.30
Program WSCH	261.00	344.08	429.41	515.29	644.12
WSCH % Lecture	33.3%	33.3%	33.3%	33.3%	33.3%
WSCH % Lab	66.7%	66.7%	66.7%	66.7%	66.7%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	87.00	114.58	143.00	171.60	214.49
WSCH Lab	174.00	229.50	286.42	343.70	429.62
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	2	2	3	3	4
Average Number of Students per Section	29	34	28	34	32

NS - MICROBIOLOGY 040300	CURRENT	Additional	Additional	Additional	Additional	TOTAL
PERSONNEL	2007-08	NOW	by 2010	by 2015	by 2020	as of 2020
Managers						
Supervisors						
Classified Staff (full-time)						
Classified Staff (part-time)						
Student Workers						
Faculty (full-time)	1.00			1.00		2.00
Faculty (part-time)	1.70		0.42	-0.38	0.62	2.36
Total FTEF	2.70	0.00	0.42	0.62	0.62	4.36

NS - MICROBIOLOGY 040300					
TOP CODE 040300	Actual	Actual	Projected	Projected	Projected
CREDIT ENROLLMENT	2005	2007	2010	2015	2020
Program Enrollment	466.00	434.00	514.72	591.93	702.92
Program WSCH	1398.00	1462.58	1734.62	1994.81	2368.84
WSCH % Lecture	50.0%	50.0%	50.0%	50.0%	50.0%
WSCH % Lab	50.0%	50.0%	50.0%	50.0%	50.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	699.00	731.29	867.31	997.41	1184.42
WSCH Lab	699.00	731.29	867.31	997.41	1184.42
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	12	13	15	18	21
Average Number of Students per Section	39	33	34	33	33

PHYSICAL SCIENCE

NS - PHYSICAL SCIENCE PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)	0.40					0.40
Classified Staff (part-time)						0.00
Student Workers		0.20		0.20		0.40
Faculty (full-time)	1.20	0.40	0.40			1.60
Faculty (part-time)	0.40	0.00		0.20	0.60	1.20
Total FTEF	1.60	0.40	0.40	0.20	0.60	2.80

NS - PHYSICAL SCIENCE TOP CODE 190100 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	225.00	225.00	280.80	322.92	383.47
Program WSCH	675.00	232.53	290.20	333.73	396.30
WSCH % Lecture	71.1%	226.1%	226.1%	226.1%	226.1%
WSCH % Lab	28.9%	100.0%	100.0%	100.0%	100.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	480.00	525.72	656.10	754.51	895.98
WSCH Lab	195.00	232.53	290.20	333.73	396.30
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	8	8	10	11	14
Average Number of Students per Section	28	28	28	29	27

PHYSICS

NS - PHYSICS PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)	0.60					0.60
Classified Staff (part-time)						0.00
Student Workers		0.30	0.20	0.30		0.80
Faculty (full-time)	3.60	0.00	0.83	1.03	1.00	6.46
Faculty (part-time)	2.40	0.00			0.24	2.64
Total FTEF	6.00	0.00	0.83	1.03	1.24	9.10

NS - PHYSICS TOP CODE 190200 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	786.00	783.00	904.37	1017.41	1176.38
Program WSCH	2461.00	2756.16	3183.36	3581.29	4140.86
WSCH % Lecture	52.1%	52.3%	52.3%	52.3%	52.3%
WSCH % Lab	47.9%	47.7%	47.7%	47.7%	47.7%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	1282.00	1441.96	1665.46	1873.65	2166.40
WSCH Lab	1179.00	1314.20	1517.90	1707.64	1974.46
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	28	29	33	38	44
Average Number of Students per Section	28	27	27	27	27

SURVEYING

NS - SURVEYING PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						
Supervisors						
Classified Staff (full-time)						
Classified Staff (part-time)						
Student Workers						
Faculty (full-time)	0.40			0.20		0.60
Faculty (part-time)						0.00
Total FTEF	0.40	0.00	0.00	0.20	0.00	0.60

NS - SURVEYING TOP CODE 095730 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	18.00	36.00	42.70	49.10	58.31
Program WSCH	45.00	101.16	119.98	137.97	163.84
WSCH % Lecture	40.0%	40.0%	40.0%	40.0%	40.0%
WSCH % Lab	60.0%	60.0%	60.0%	60.0%	60.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	18.00	40.50	48.03	55.24	65.60
WSCH Lab	27.00	60.66	71.94	82.73	98.25
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	2	2	2	3	3
Average Number of Students per Section	9	18	21	16	19

PHYSICAL EDUCATION DIVISION

ATHLETICS

PHYSICAL EDUCATION - ATHLETICS PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						
Supervisors						
Classified Staff (full-time)						
Classified Staff (part-time)	11.00					11.00
Student Workers	1.00		1.00		1.00	3.00
Faculty (full-time)	6.32	0.50	1.00	1.00	1.00	9.32
Faculty (part-time)	3.68	0.50	0.43	0.43	0.43	4.97
Total FTEF	10.00	1.00	1.43	1.43	1.43	14.29

PHYSICAL EDUCATION - ATHLETICS TOP CODE 083550 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	453.00	687.00	793.49	872.83	981.94
Program WSCH	4590.00	7155.00	8264.03	9090.43	10226.73
WSCH % Lecture	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH Lecture	0.00	0.00	0.00	0.00	0.00
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	4590.00	7155.00	8264.03	9090.43	10226.73
Number of Sections	14	21	24	27	30
Average Number of Students per Section	32	33	33	32	33

DANCE

PHYSICAL EDUCATION - DANCE PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers	1.00					1.00
Supervisors						
Classified Staff (full-time)		1.00				1.00
Classified Staff (part-time)						
Student Workers		1.00		1.00		2.00
Faculty (full-time)	2.00	1.00	1.04		1.00	4.04
Faculty (part-time)	3.50			0.59	-0.11	3.98
Total FTEF	5.50	1.00	1.04	0.59	0.89	8.03

PHYSICAL EDUCATION - DANCE TOP CODE 100800 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	1038.00	1216.00	1442.18	1586.39	1784.69
Program WSCH	3315.00	2901.04	3440.63	3784.70	4257.78
WSCH % Lecture	3.3%	7.8%	7.8%	7.8%	7.8%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	96.7%	92.2%	92.2%	92.2%	92.2%
WSCH Lecture	108.00	225.79	267.79	294.57	331.39
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	3207.00	2675.25	3172.85	3490.13	3926.40
Number of Sections	35	37	44	48	54
Average Number of Students per Section	30	33	33	33	33

PHYSICAL EDUCATION

PHYSICAL EDUCATION PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						
Supervisors						
Classified Staff (full-time)						
Classified Staff (part-time)	4.00					4.00
Student Workers	1.00		1.00		1.00	3.00
Faculty (full-time)	6.55	3.00	1.00	1.00	2.00	10.55
Faculty (part-time)	13.59	3.50	2.60	2.83	3.06	22.08
Total FTEF	20.14	6.50	3.60	3.83	5.06	32.63

PHYSICAL EDUCATION TOP CODE 083500 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	4469.00	4463.00	5293.12	6087.09	7228.41
Program WSCH	15815.18	15591.99	18492.10	21265.92	25253.27
WSCH % Lecture	3.8%	5.0%	5.0%	5.0%	5.0%
WSCH % Lab	1.9%	0.7%	0.7%	0.7%	0.7%
WSCH % Other	94.3%	94.3%	94.3%	94.3%	94.3%
WSCH Lecture	598.00	782.10	927.57	1066.71	1266.71
WSCH Lab	303.18	110.00	130.46	150.03	178.16
WSCH Other	14914.00	14699.89	17434.07	20049.18	23808.40
Number of Sections	134	145	171	197	234
Average Number of Students per Section	33	31	31	31	31

PHYSICAL EDUCATION TOP CODE 083510 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	360.00	396.00	469.66	540.10	641.37
Program WSCH	1122.16	1394.41	1653.77	1901.84	2258.43
WSCH % Lecture	99.6%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.4%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	1118.00	1394.41	1653.77	1901.84	2258.43
WSCH Lab	4.16	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	11	11	13	15	18
Average Number of Students per Section	33	36	36	36	36

PHYSICAL EDUCATION TOP CODE 083520 & 083610 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	8.00	25.00	29.65	34.10	40.49
Program WSCH	24.00	89.49	106.14	122.06	144.94
WSCH % Lecture	100.0%	79.1%	79.1%	79.1%	79.1%
WSCH % Lab	0.0%	20.9%	20.9%	20.9%	20.9%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	24.00	70.77	83.93	96.52	114.62
WSCH Lab	0.00	18.72	22.20	25.53	30.32
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	1	2	2	3	3
Average Number of Students per Section	8	13	15	11	13

PHYSICAL EDUCATION TOP CODE 083560 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	0.00	37.00	43.88	50.46	59.93
Program WSCH	0.00	346.69	411.17	472.85	561.51
WSCH % Lecture	#DIV/0!	0.0%	0.0%	0.0%	0.0%
WSCH % Lab	#DIV/0!	100.0%	100.0%	100.0%	100.0%
WSCH % Other	#DIV/0!	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	0.00	0.00	0.00	0.00	0.00
WSCH Lab	0.00	346.69	411.17	472.85	561.51
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	0	1	1	1	2
Average Number of Students per Section	#DIV/0!	37	44	50	30

PHYSICAL EDUCATION TOP CODE 083700 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	229.00	239.00	283.45	325.97	387.09
Program WSCH	729.00	805.43	955.24	1098.53	1304.50
WSCH % Lecture	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	729.00	805.43	955.24	1098.53	1304.50
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	8	7	8	10	11
Average Number of Students per Section	29	34	35	33	35

PHYSICAL EDUCATION TOP CODE 210500 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	258.00	261.00	309.55	355.98	422.72
Program WSCH	1301.02	1464.18	1736.52	1997.00	2371.43
WSCH % Lecture	14.9%	16.0%	16.0%	16.0%	16.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	85.1%	84.0%	84.0%	84.0%	84.0%
WSCH Lecture	193.51	234.84	278.52	320.30	380.35
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	1107.51	1229.34	1458.00	1676.70	1991.08
Number of Sections	8	8	9	11	13
Average Number of Students per Section	32	33	34	32	33

PHYSICAL EDUCATION TOP CODE 213300 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	226.00	248.00	294.13	338.25	401.67
Program WSCH	1384.00	1154.00	1368.64	1573.94	1869.05
WSCH % Lecture	50.0%	50.0%	50.0%	50.0%	50.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	50.0%	50.0%	50.0%	50.0%	50.0%
WSCH Lecture	692.00	577.00	684.32	786.97	934.53
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	692.00	577.00	684.32	786.97	934.53
Number of Sections	12	6	7	8	9
Average Number of Students per Section	19	45	42	42	45

TECHNOLOGY AND HEALTH DIVISION

AERONAUTICS & TRANSPORTATION

ATHS - AERONAUTICS & TRANSPORT. PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers			1.00			1.00
Supervisors						0.00
Classified Staff (full-time)		1.00				1.00
Classified Staff (part-time)	0.50			0.50		1.00
Student Workers	1.00					1.00
Faculty (full-time)	3.00		1.00	1.00	1.00	6.00
Faculty (part-time)	2.77		0.26	0.62	1.16	4.81
Total FTEF	5.77	0.00	1.26	1.62	2.16	10.82

ATHS-AERONAUTICS & TRANSPORT. TOP CODE 302010 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	88.00	69.00	86.11	103.33	129.17
Program WSCH	264.00	232.53	290.20	348.24	435.30
WSCH % Lecture	100.0%	100.0%	100.0%	104.0%	103.8%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	264.00	232.53	290.20	362.17	451.98
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	2	2	2	3	4
Average Number of Students per Section	44	35	43	34	32

ATHS-AERONAUTICS & TRANSPORT. TOP CODE 302020 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	675.00	694.00	866.11	1039.33	1299.17
Program WSCH	2020.00	22300.68	27831.25	33397.50	41746.87
WSCH % Lecture	96.6%	10.0%	10.0%	10.4%	10.4%
WSCH % Lab	3.4%	0.3%	0.3%	0.3%	0.3%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	1951.00	2236.65	2791.34	3483.59	4347.52
WSCH Lab	69.00	64.03	79.91	99.73	124.46
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	18	22	27	33	41
Average Number of Students per Section	38	32	32	31	32

AIR CONDITIONING & REFRIGERATION

ATHS-AIR CONDITIONING & REFRIGERATION PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)	0.50		1.00			1.50
Classified Staff (part-time)	0.48		0.50		0.50	1.48
Student Workers	0.05		0.10			0.15
Faculty (full-time)	1.80		0.87		1.00	3.67
Faculty (part-time)	1.68	2.00		0.87	0.31	2.86
Total FTEF	3.48	2.00	0.87	0.87	1.31	6.53

ATHS-AIR CONDITIONING & REFRIGERATION TOP CODE 094600 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	565.00	631.00	787.49	944.99	1181.23
Program WSCH	4028.10	3103.84	3873.59	4648.31	5810.39
WSCH % Lecture	60.7%	51.2%	51.2%	51.2%	51.2%
WSCH % Lab	39.3%	48.8%	48.8%	48.8%	48.8%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	2445.50	1589.36	1983.52	2380.23	2975.28
WSCH Lab	1582.60	1514.48	1890.07	2268.09	2835.11
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	21	24	30	36	45
Average Number of Students per Section	27	26	26	26	26

AIRCRAFT MAINTENANCE TECHNOLOGY

ATHS - AIRCRAFT MAINT & TECH PERSONNEL - 095010	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						
Supervisors						
Classified Staff (full-time)						
Classified Staff (part-time)						
Student Workers						
Faculty (full-time)	1.67					1.67
Faculty (part-time)	0.30		0.33		0.33	0.96
Total FTEF	1.97	0.00	0.22	0.44	0.00	2.63

ATHS - AIRCRAFT MAINT & TECH TOP CODE 095010 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	76.00	84.00	94.42	103.86	116.84
Program WSCH	708.00	877.50	986.31	1084.94	1220.56
WSCH % Lecture	27.4%	27.4%	27.4%	27.4%	27.4%
WSCH % Lab	72.6%	72.6%	72.6%	72.6%	72.6%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	194.00	240.75	270.60	297.66	334.87
WSCH Lab	514.00	636.75	715.71	787.28	885.69
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	4	5	5	6	6
Average Number of Students per Section	19	19	19	17	19

ATHS - AIRCRAFT MAINT & TECH PERSONNEL - 095020	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						
Supervisors						
Classified Staff (full-time)						
Classified Staff (part-time)						
Student Workers						
Faculty (full-time)	1.20					1.20
Faculty (part-time)	0.37		0.17	0.35		0.89
Total FTEF	1.57	0.00	0.17	0.35	0.00	2.09

ATHS - AIRCRAFT MAINT & TECH TOP CODE 095020 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	72.00	102.00	114.65	126.11	141.88
Program WSCH	696.00	945.00	1062.18	1168.40	1314.45
WSCH % Lecture	27.0%	28.8%	28.8%	28.8%	28.8%
WSCH % Lab	73.0%	71.2%	71.2%	71.2%	71.2%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	188.00	272.25	306.01	336.61	378.69
WSCH Lab	508.00	672.75	756.17	831.79	935.76
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	6	5	5	6	6
Average Number of Students per Section	12	23	23	21	24

ARCHITECTURAL & ENGINEERING DESIGN TECHNOLOGY

ATHS - ARCH & ENG DESIGN TECH PERSONNEL - ENG DESIGN TECH	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						
Supervisors						
Classified Staff (full-time)				0.50		0.50
Classified Staff (part-time)						
Student Workers						
Faculty (full-time)	7.00		1.00	2.00	3.00	13.00
Faculty (part-time)	3.20		0.50	1.01	1.51	6.22
Total FTEF	10.20	0.00	1.50	3.01	4.51	19.23

ATHS - ARCH & ENG DESIGN TECH TOP CODE 095300 - ENG DESIGN TECH CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	152.00	148.00	170.94	188.03	211.54
Program WSCH	456.00	499.15	576.52	634.17	713.44
WSCH % Lecture	41.4%	35.8%	35.8%	35.8%	35.8%
WSCH % Lab	58.6%	48.0%	48.0%	48.0%	48.0%
WSCH % Other	0.0%	16.2%	16.2%	16.2%	16.2%
WSCH Lecture	189.00	178.70	206.40	227.04	255.42
WSCH Lab	267.00	239.45	276.56	304.22	342.25
WSCH Other	0.00	81.00	93.56	102.91	115.77
Number of Sections	16	17	21	24	26
Average Number of Students per Section	10	9	8	8	8

ATHS - ARCH & ENG DESIGN TECH TOP CODE 095300 - ARCHITECTURE CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	351.00	329.00	380.00	417.99	470.24
Program WSCH	1053.00	1110.11	1282.18	1410.39	1586.69
WSCH % Lecture	42.6%	44.1%	44.1%	44.1%	44.1%
WSCH % Lab	57.4%	55.9%	55.9%	55.9%	55.9%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	449.00	489.11	564.92	621.41	699.09
WSCH Lab	604.00	621.00	717.26	788.98	887.60
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	14	14	15	17	19
Average Number of Students per Section	25	24	25	25	25

ATHS - ARCH & ENG DESIGN TECH TOP CODE 095300 - INSPECTION CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	28.00	28.00	32.34	35.57	40.02
Program WSCH	84.00	94.36	108.99	119.88	134.87
WSCH % Lecture	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	84.00	94.36	108.99	119.88	134.87
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	1	1	1	1	1
Average Number of Students per Section	28	28	32	36	40

ATHS - ARCH & ENG DESIGN TECH TOP CODE 095720 - INSPECTION CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	44.00	53.00	61.22	67.34	75.75
Program WSCH	132.00	178.61	206.29	226.92	255.29
WSCH % Lecture	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	132.00	178.61	206.29	226.92	255.29
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	2	2	2	3	3
Average Number of Students per Section	22	27	31	22	25

ATHS - ARCH & ENG DESIGN TECH TOP CODE 020100 - ARCHITECTURE CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	458.00	522.00	602.91	663.20	746.10
Program WSCH	1380.96	1768.35	2042.44	2246.69	2527.52
WSCH % Lecture	36.6%	49.5%	49.5%	49.5%	49.5%
WSCH % Lab	51.5%	59.8%	59.8%	59.8%	59.8%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	506.00	874.96	1010.58	1111.64	1250.59
WSCH Lab	710.58	1057.77	1221.72	1343.90	1511.88
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	23	27	31	34	39
Average Number of Students per Section	20	19	19	20	19

ELECTRONICS & COMPUTER ENGINEERING TECHNOLOGY

ATHS - ELEC & COMP ENG TECH PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	3.00		0.85		1.00	4.85
Faculty (part-time)	2.67			0.85	0.13	3.65
Total FTEF	5.67	0.00	0.85	0.85	1.13	8.51

ATHS - ELEC & COMP ENG TECH TOP CODE 093400 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	793.00	774.00	893.97	1005.72	1162.86
Program WSCH	2945.00	3217.20	3715.87	4180.35	4833.53
WSCH % Lecture	43.0%	47.4%	47.4%	47.4%	47.4%
WSCH % Lab	57.0%	52.6%	52.6%	52.6%	52.6%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	1265.00	1524.30	1760.57	1980.64	2290.11
WSCH Lab	1680.00	1692.90	1955.30	2199.71	2543.42
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	39	40	46	52	60
Average Number of Students per Section	20	19	19	19	19

ATHS - ELEC & COMP ENG TECH PERSONNEL - 093420	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	0.15					0.15
Faculty (part-time)	0.42		0.11		0.23	0.76
Total FTEF	0.57	0.00	0.11	0.00	0.23	0.91

ATHS - ELEC & COMP ENG TECH TOP CODE 093420 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	118.00	73.00	84.32	94.85	109.68
Program WSCH	310.00	210.01	242.56	272.88	315.52
WSCH % Lecture	24.5%	31.0%	31.0%	31.0%	31.0%
WSCH % Lab	75.5%	69.0%	69.0%	69.0%	69.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	76.00	65.10	75.19	84.59	97.81
WSCH Lab	234.00	144.91	167.37	188.29	217.71
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	9	5	6	6	8
Average Number of Students per Section	13	15	14	16	14

ATHS - ELEC & COMP ENG TECH PERSONNEL - 093430	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	0.15					0.15
Faculty (part-time)	0.20		0.09		0.09	0.38
Total FTEF	0.35	0.00	0.09	0.00	0.09	0.53

ATHS - ELEC & COMP ENG TECH TOP CODE 093430 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	95.00	59.00	68.15	76.66	88.64
Program WSCH	285.00	198.83	229.65	258.35	298.72
WSCH % Lecture	46.3%	35.6%	35.6%	35.6%	35.6%
WSCH % Lab	53.7%	64.4%	64.4%	64.4%	64.4%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	132.00	70.77	81.74	91.96	106.33
WSCH Lab	153.00	128.06	147.91	166.40	192.40
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	8	4	5	5	6
Average Number of Students per Section	12	15	14	15	15

FIRE TECHNOLOGY

ATHS - FIRE TECHNOLOGY PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)	1.00			1.00		2.00
Classified Staff (part-time)	0.00					0.00
Student Workers						0.00
Faculty (full-time)	2.00		1.01			3.01
Faculty (part-time)	4.44			1.01	1.01	6.46
Total FTEF	6.44	0.00	1.01	1.01	1.01	9.46

ATHS - FIRE TECHNOLOGY TOP CODE 213300 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	963.00	1107.00	1278.59	1438.41	1618.21
Program WSCH	2889.00	6183.13	7141.52	8034.20	9038.48
WSCH % Lecture	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	2889.00	6183.13	7141.52	8034.20	9038.48
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	21	30	35	39	44
Average Number of Students per Section	46	37	37	37	37

ATHS - FIRE TECHNOLOGY TOP CODE 213350 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	72.00	76.00	87.78	98.75	111.10
Program WSCH	1701.32	1519.62	1755.16	1974.56	2221.38
WSCH % Lecture	26.5%	26.5%	26.5%	26.5%	26.5%
WSCH % Lab	73.5%	73.5%	73.5%	73.5%	73.5%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	451.40	403.18	465.67	523.88	589.37
WSCH Lab	1249.92	1116.44	1289.49	1450.67	1632.01
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	2	2	2	3	3
Average Number of Students per Section	36	38	44	33	37

MEDICAL SERVICES

ATHS - MEDICAL SERVICES PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	1.68					1.68
Faculty (part-time)	2.80		0.30	0.60	0.60	4.30
Total FTEF	4.48	0.00	0.30	0.60	0.60	5.97

ATHS - MEDICAL SERVICES TOP CODES 120600/129900 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	59.00	90.00	101.16	111.28	128.66
Program WSCH	432.00	742.50	834.57	918.03	1061.47
WSCH % Lecture	44.4%	45.5%	45.5%	45.5%	45.5%
WSCH % Lab	55.6%	54.5%	54.5%	54.5%	54.5%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	192.00	337.50	379.35	417.29	482.49
WSCH Lab	240.00	405.00	455.22	500.74	578.98
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	3	3	3	4	4
Average Number of Students per Section	20	30	34	28	32

ATHS - MEDICAL SERVICES TOP CODES 493000/499900 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	213.00	166.00	186.58	205.24	230.90
Program WSCH	487.00	266.92	300.02	330.02	371.27
WSCH % Lecture	3.9%	13.6%	13.6%	13.6%	13.6%
WSCH % Lab	96.1%	86.4%	86.4%	86.4%	86.4%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	19.00	36.40	40.91	45.00	50.63
WSCH Lab	468.00	230.52	259.10	285.01	320.64
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	8	8	9	10	11
Average Number of Students per Section	27	21	21	21	21

ATHS - MEDICAL SERVICES TOP CODE 129900 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	92.00	60.00	67.44	74.18	85.78
Program WSCH	276.00	202.00	227.05	249.75	288.78
WSCH % Lecture	50.0%	50.0%	50.0%	50.0%	50.0%
WSCH % Lab	50.0%	50.0%	50.0%	50.0%	50.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	138.00	101.00	113.52	124.88	144.39
WSCH Lab	138.00	101.00	113.52	124.88	144.39
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	3	2	2	2	3
Average Number of Students per Section	31	30	34	37	29

ATHS - MEDICAL SERVICES TOP CODE 125000 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	146.00	174.00	174.00	174.00	174.00
Program WSCH	1095.00	1592.94	1592.94	1592.94	1592.94
WSCH % Lecture	53.3%	50.3%	50.3%	50.3%	50.3%
WSCH % Lab	46.7%	49.7%	49.7%	49.7%	49.7%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	584.00	801.54	801.54	801.54	801.54
WSCH Lab	511.00	791.40	791.40	791.40	791.40
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	4	5	5	5	5
Average Number of Students per Section	37	35	35	35	35

ATHS - MEDICAL SERVICES TOP CODE 125100 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	286.00	245.00	275.38	302.92	350.25
Program WSCH	2939.05	2005.12	2253.75	2479.13	2866.49
WSCH % Lecture	39.0%	42.1%	42.1%	42.1%	42.1%
WSCH % Lab	61.0%	57.9%	57.9%	57.9%	57.9%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	1144.92	843.84	948.48	1043.32	1206.34
WSCH Lab	1794.13	1161.28	1305.28	1435.81	1660.15
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	12	12	13	15	17
Average Number of Students per Section	24	20	21	20	21

MENTAL HEALTH / PSYCHIATRIC TECHNOLOGY

ATHS - MENTAL HEALTH PSYCH TECH PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	8.33		1.00	1.00	1.00	11.33
Faculty (part-time)	1.80		0.13	0.13	0.69	2.75
Total FTEF	10.13	0.00	1.13	1.13	1.69	14.07

ATHS - MENTAL HEALTH PSYCH TECH TOP CODE 123900 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	507.00	323.00	363.05	399.36	449.28
Program WSCH	3903.04	3400.43	3822.08	4204.29	4729.83
WSCH % Lecture	37.6%	40.0%	40.0%	40.0%	40.0%
WSCH % Lab	62.4%	60.0%	60.0%	60.0%	60.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	1466.50	1359.34	1527.90	1680.69	1890.77
WSCH Lab	2436.54	2041.09	2294.19	2523.60	2839.05
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	26	18	20	22	25
Average Number of Students per Section	20	18	18	18	18

NURSING

ATHS - NURSING PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)	1.00	1.00				2.00
Classified Staff (part-time)	1.00	1.50		0.50	0.50	3.50
Student Workers						0.00
Faculty (full-time)	12.50	4.00	2.00	2.00	2.00	18.50
Faculty (part-time)	17.67	1.50	-2.00	0.94	2.05	18.66
Total FTEF	30.17	5.50	0.00	2.94	4.05	37.16

ATHS - NURSING TOP CODE 123010 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	1207.00	1699.00	1699.00	1868.90	2102.51
Program WSCH	12160.66	18736.66	18736.66	20610.33	23186.62
WSCH % Lecture	23.6%	24.5%	24.5%	24.5%	24.5%
WSCH % Lab	76.4%	75.5%	75.5%	75.5%	75.5%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	2869.00	4592.66	4592.66	5051.93	5683.42
WSCH Lab	9291.66	14144.00	14144.00	15558.40	17503.20
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	62	82	82	90	101
Average Number of Students per Section	19	21	21	21	21

PUBLIC SERVICES

ATHS - PUBLIC SERVICE PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	3.60				1.00	4.60
Faculty (part-time)	5.40		1.05	1.05	0.67	8.17
Total FTEF	9.00	0.00	1.05	1.05	1.67	12.77

ATHS - PUBLIC SERVICE TOP CODE 210500 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	433.00	453.00	509.17	560.09	630.10
Program WSCH	1299.00	1526.61	1715.91	1887.50	2123.44
WSCH % Lecture	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	1299.00	1526.61	1715.91	1887.50	2123.44
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	15	17	19	21	24
Average Number of Students per Section	29	27	27	27	26

ATHS - PUBLIC SERVICE TOP CODE 210440 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	606.00	544.00	611.46	672.60	756.68
Program WSCH	1829.50	1802.03	2025.48	2228.03	2506.53
WSCH % Lecture	79.0%	82.5%	82.5%	82.5%	82.5%
WSCH % Lab	21.0%	17.5%	17.5%	17.5%	17.5%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	1444.50	1487.23	1671.65	1838.81	2068.66
WSCH Lab	385.00	314.80	353.84	389.22	437.87
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	26	22	25	27	31
Average Number of Students per Section	23	25	24	25	24

ATHS - PUBLIC SERVICE TOP CODE 210510 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	102.00	102.00	114.65	126.11	141.88
Program WSCH	306.00	343.74	386.36	425.00	478.13
WSCH % Lecture	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	306.00	343.74	386.36	425.00	478.13
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	4	4	4	5	6
Average Number of Students per Section	26	26	29	25	24

RADIOLOGIC TECHNOLOGY

ATHS - RADIOLOGIC TECHNOLOGY PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	3.00				1.00	4.00
Faculty (part-time)			0.20	0.40	-0.60	0.00
Total FTEF	3.00	0.00	0.20	0.40	0.40	4.00

ATHS - RADIOLOGIC TECHNOLOGY TOP CODE 122500 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	229.00	255.00	278.72	299.62	337.07
Program WSCH	1345.00	1716.38	1876.00	2016.70	2268.79
WSCH % Lecture	29.7%	30.6%	30.6%	30.6%	30.6%
WSCH % Lab	70.3%	69.4%	69.4%	69.4%	69.4%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	400.00	524.67	573.46	616.47	693.53
WSCH Lab	945.00	1191.71	1302.54	1400.23	1575.26
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	15	15	16	18	20
Average Number of Students per Section	15	17	17	17	17

RESPIRATORY THERAPY

ATHS - RESPIRATORY THERAPY PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	3.00				1.00	4.00
Faculty (part-time)	0.50		0.39	0.39	-0.22	1.06
Total FTEF	3.50	0.00	0.39	0.39	0.78	5.06

ATHS - RESPIRATORY THERAPY TOP CODE 121000 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	236.00	249.00	279.88	307.86	355.97
Program WSCH	1116.00	1434.98	1612.92	1774.21	2051.43
WSCH % Lecture	41.9%	39.0%	39.0%	39.0%	39.0%
WSCH % Lab	58.1%	61.0%	61.0%	61.0%	61.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	468.00	559.55	628.93	691.83	799.93
WSCH Lab	648.00	875.43	983.98	1082.38	1251.50
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	8	9	10	11	13
Average Number of Students per Section	30	28	28	28	27

WATER TECHNOLOGY

ATHS - WATER TECHNOLOGY PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)						0.00
Faculty (part-time)	0.80		0.20	0.20	0.20	1.40
Total FTEF	0.80	0.00	0.20	0.20	0.20	1.40

ATHS - WATER TECHNOLOGY TOP CODE 095800 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	131.00	129.00	145.00	159.50	199.37
Program WSCH	393.00	434.73	488.64	537.50	671.88
WSCH % Lecture	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	393.00	434.73	488.64	537.50	671.88
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	4	4	5	6	7
Average Number of Students per Section	33	32	29	27	28

WELDING

PHYSICAL EDUCATION PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)	1.00					1.00
Classified Staff (part-time)	0.50	1.50		2.00		4.00
Student Workers						0.00
Faculty (full-time)	2.20			1.00	1.00	4.20
Faculty (part-time)	2.38		0.80	-0.20	0.19	3.17
Total FTEF	4.58	0.00	0.80	0.80	1.19	7.37

ATHS - WELDING TOP CODE 095650 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	458.00	516.00	611.98	703.77	835.73
Program WSCH	1285.00	1724.81	2045.62	2352.47	2793.56
WSCH % Lecture	17.8%	19.0%	19.0%	19.0%	19.0%
WSCH % Lab	82.2%	81.0%	81.0%	81.0%	81.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	229.00	328.00	389.01	447.36	531.24
WSCH Lab	1056.00	1396.81	1656.62	1905.11	2262.32
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	21	23	27	31	37
Average Number of Students per Section	22	22	23	23	23

CONTINUING EDUCATION DIVISION

ADULT BASIC EDUCATION CENTER

Continuing Education Division - Adult Basic Education Program Summary and Projections, 2005 to 2020								
Fall Semester	Fall Total Enrollment	Fall Total Sections	Fall Enr./Sec.	Year	FTES	FTEF	Salary Cost /FTE\$	Salary Cost/FTE-\$
2005	8618	185	46.58	2005-06	2310.84	30.25	712.23	0.29
				2006-07	3097.03	35.50	667.00	0.22
2007	9566	195	49.06	2007-08	3986.40	47.71	734.88	0.23
2010	10857	221	49.06	2010-11	4524.56	54.15	682.54	0.20
2015	12757	261	48.93	2015-16	5316.36	63.63	749.43	0.20
2020	14288	268	53.36	2020-21	5954.33	71.26	823.62	0.20

NON-CREDIT ENGLISH AS A SECOND LANGUAGE

Continuing Education Division - ESL Program Summary and Projections, 2005 to 2020								
Fall Semester	Fall Total Enrollment	Fall Total Sections	Fall Enr./Sec.	Year	FTES	FTEF	Salary Cost /FTE\$	Salary Cost/FTE-\$
2005	4498	104	43.25	2005-06	1691.25	29.28	942.14	0.38
				2006-07	1996.04	31.35	914.03	0.30
2007	6566	134	49.00	2007-08	1663.50	31.26	1154.05	0.36
2010	7452	152	49.00	2010-11	1888.07	35.48	1188.28	0.35
2015	8757	179	49.00	2015-16	2218.49	41.69	1360.81	0.36
2020	9807	199	49.39	2020-21	2484.70	46.70	1558.38	0.37

OLDER ADULT PROGRAM

Continuing Education Division - Older Adult Program Summary and Projections, 2005 to 2020								
Fall Semester	Fall Total Enrollment	Fall Total Sections	Fall Enr./Sec.	Year	FTES	FTEF	Salary Cost /FTE\$	Salary Cost/FTE-\$
2005	9034	241	37.49	2005-06	792.03	18.00	1236.47	0.50
				2006-07	1022.99	16.68	948.92	0.36
2007	6107	212	28.81	2007-08	754.36	17.95	1461.10	0.53
2010	6931	241	28.81	2010-11	856.20	20.37	1504.44	0.52
2015	8144	283	28.81	2015-16	1006.03	23.94	1722.87	0.54
2020	9122	316	28.84	2020-21	1126.76	26.81	1973.02	0.56

NON-CREDIT COMBINED, SHORT-TERM VOCATIONAL, AND OTHER PROGRAMS

Continuing Education Division - Combined With Credit Program Summary and Projections, 2005 to 2020								
Fall Semester	Fall Total Enrollment	Fall Total Sections	Fall Enr./Sec.	Year	FTES	FTEF	Salary Cost /FTES	Salary Cost/FTE-\$
2005	1222	248	4.93	2005-06	179.57	0.00	0.00	0.00
				2006-07	259.37	0.00	0.00	0.00
2007	3279	257	12.76	2007-08	244.91	0.00	0.00	0.00
2010	3722	292	12.76	2010-11	277.97	0.00	0.00	0.00
2015	4373	343	12.76	2015-16	326.62	0.00	0.00	0.00
2020	4898	365	13.42	2020-21	365.81	0.00	0.00	0.00

Continuing Education Division - Other Programs Summary and Projections, 2005 to 2020								
Fall Semester	Fall Total Enrollment	Fall Total Sections	Fall Enr./Sec.	Year	FTES	FTEF	Salary Cost /FTES	Salary Cost/FTE-\$
2005	11211	89	125.97	2005-06	436.55	5.66	705.86	0.28
				2006-07	608.28	5.95	569.18	0.20
2007	13015	107	121.64	2007-08	709.74	6.93	599.41	0.21
2010	14772	121	121.64	2010-11	805.56	7.86	617.19	0.20
2015	17357	143	121.64	2015-16	946.53	9.24	706.80	0.21
2020	19440	147	132.66	2020-21	1060.11	10.35	809.42	0.22